



REPUBLIC OF KENYA

2023/2024

PROGRAMME BASED BUDGET

**OF THE
NATIONAL GOVERNMENT OF KENYA
FOR THE YEAR ENDING 30TH JUNE, 2024**

APRIL 2023

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GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2023/2024 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2023/2024 - KSHS		
1011 Office of the President	9,350,087,558	1,664,700,000	11,014,787,558
1012 Office of the Deputy President	3,488,259,404	250,400,000	3,738,659,404
1013 Office of the Prime Cabinet Secretary	648,080,000	-	648,080,000
1014 State Department for Parliamentary Affairs	669,544,858	-	669,544,858
1015 State Department for Performance and Delivery Management	976,115,142	-	976,115,142
1016 State Department for Cabinet Affairs	903,030,596	-	903,030,596
1023 State Department for Correctional Services	34,672,200,000	1,165,000,000	35,837,200,000
1024 State Department for Immigration and Citizen Services	8,433,797,341	2,677,000,000	11,110,797,341
1025 National Police Service	105,110,431,743	1,747,910,000	106,858,341,743
1026 State Department for Internal Security & National Administration	25,841,592,117	879,220,000	26,720,812,117
1032 State Department for Devolution	1,328,120,000	293,000,000	1,621,120,000
1036 State Department for ASALs and Regional Development	9,828,190,000	3,769,500,000	13,597,690,000
1041 Ministry of Defence	138,989,160,000	4,254,000,000	143,243,160,000
1053 State Department for Foreign Affairs	17,846,170,000	1,871,000,000	19,717,170,000
1054 State Department for Diaspora Affairs	1,314,000,000	-	1,314,000,000
1064 State Department for Technical Vocational Education and Training	20,668,373,641	7,265,422,807	27,933,796,448
1065 State Department for Higher Education and Research	114,392,869,981	3,381,000,000	117,773,869,981
1066 State Department for Basic Education	115,773,955,350	19,707,022,700	135,480,978,050

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2023/2024 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2023/2024 - KSHS		
1071 The National Treasury	77,468,284,066	53,020,765,075	130,489,049,141
1072 State Department for Economic Planning	3,800,300,000	57,722,990,000	61,523,290,000
1082 State Department for Medical Services	62,853,520,000	53,839,056,949	116,692,576,949
1083 State Department for Public Health and Professional Standards	17,473,600,000	6,190,340,000	23,663,940,000
1091 State Department for Roads	82,893,711,993	162,621,000,000	245,514,711,993
1092 State Department for Transport	13,743,430,000	46,643,136,159	60,386,566,159
1093 State Department for Shipping and Maritime Affairs	2,494,070,000	1,050,000,000	3,544,070,000
1094 State Department for Housing & Urban Development	1,290,700,000	25,402,000,000	26,692,700,000
1095 State Department for Public Works	3,514,440,000	1,144,000,000	4,658,440,000
1104 State Department for Irrigation	1,558,000,000	20,966,000,000	22,524,000,000
1109 State Department for Water & Sanitation	5,487,500,000	54,004,000,000	59,491,500,000
1112 State Department for Lands and Physical Planning	3,889,982,863	4,022,000,000	7,911,982,863
1122 State Department for Information Communication Technology & Digital Economy	3,771,300,000	16,433,000,000	20,204,300,000
1123 State Department for Broadcasting & Telecommunications	6,053,972,277	691,000,000	6,744,972,277
1132 State Department for Sports	1,634,569,939	16,129,200,000	17,763,769,939
1134 State Department for Culture and Heritage	2,776,600,000	92,850,000	2,869,450,000
1135 State Department for Youth Affairs and the Arts	2,989,623,614	964,750,000	3,954,373,614
1152 State Department for Energy	8,040,517,820	53,727,000,000	61,767,517,820
1162 State Department for Livestock Development	8,770,740,000	9,581,000,000	18,351,740,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2023/2024 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2023/2024 - KSHS		
1166 State Department for the Blue Economy and Fisheries	2,834,580,000	7,819,640,000	10,654,220,000
1169 State Department for Crop Development	15,865,250,000	30,438,691,275	46,303,941,275
1173 State Department for Cooperatives	1,827,880,000	309,000,000	2,136,880,000
1174 State Department for Trade	2,334,900,000	50,000,000	2,384,900,000
1175 State Department for Industry	2,671,400,000	2,140,420,000	4,811,820,000
1176 State Department for Micro, Small and Medium Enterprises Development	1,877,970,000	11,479,200,000	13,357,170,000
1177 State Department for Investment Promotion	1,440,029,340	6,652,000,000	8,092,029,340
1184 State Department for Labour and Skills Development	4,349,518,491	688,950,000	5,038,468,491
1185 State Department for Social Protection and Senior Citizens Affairs	32,482,180,000	3,567,470,000	36,049,650,000
1192 State Department for Mining	1,445,200,000	542,000,000	1,987,200,000
1193 State Department for Petroleum	342,960,000	3,303,000,000	3,645,960,000
1202 State Department for Tourism	9,072,790,000	147,150,000	9,219,940,000
1203 State Department for Wildlife	9,563,020,000	1,163,000,000	10,726,020,000
1212 State Department for Gender and Affirmative Action	1,339,410,000	3,467,830,000	4,807,240,000
1213 State Department for Public Service	23,103,400,000	1,078,100,000	24,181,500,000
1221 State Department for East African Community	718,373,820	-	718,373,820
1252 The State Law Office	6,222,100,000	192,308,250	6,414,408,250
1271 Ethics and Anti-Corruption Commission	3,823,620,000	128,140,000	3,951,760,000
1281 National Intelligence Service	43,801,000,000	-	43,801,000,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2023/2024 (KShs)

	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
VOTE CODE TITLE	2023/2024 - KSHS		
1291 Office of the Director of Public Prosecutions	3,587,040,000	155,000,000	3,742,040,000
1311 Office of the Registrar of Political Parties	1,972,563,233	-	1,972,563,233
1321 Witness Protection Agency	694,740,000	-	694,740,000
1331 State Department for Environment & Climate Change	4,196,000,000	2,041,000,000	6,237,000,000
1332 State Department for Forestry	10,124,000,000	4,255,000,000	14,379,000,000
2011 Kenya National Commission on Human Rights	512,000,000	-	512,000,000
2021 National Land Commission	1,498,600,000	106,000,000	1,604,600,000
2031 Independent Electoral and Boundaries Commission	4,321,340,000	77,000,000	4,398,340,000
2061 The Commission on Revenue Allocation	416,450,000	-	416,450,000
2071 Public Service Commission	2,675,500,000	45,300,000	2,720,800,000
2081 Salaries and Remuneration Commission	562,190,000	-	562,190,000
2091 Teachers Service Commission	321,645,560,000	1,182,000,000	322,827,560,000
2101 National Police Service Commission	1,193,510,000	-	1,193,510,000
2111 Auditor General	7,509,000,000	479,880,000	7,988,880,000
2121 Office of the Controller of Budget	666,920,000	-	666,920,000
2131 The Commission on Administrative Justice	677,510,000	-	677,510,000
2141 National Gender and Equality Commission	468,900,000	4,044,800	472,944,800
2151 Independent Policing Oversight Authority	1,052,700,000	-	1,052,700,000
TOTAL VOTED EXPENDITURE ... KShs.	1,449,628,945,187	714,681,388,015	2,164,310,333,202

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
1011 Office of the President	Total	9,350,087,558	1,664,700,000	11,014,787,558
	0603000 Government Printing Services	727,383,901	383,700,000	1,111,083,901
	0701000 General Administration Planning and Support Services	2,067,618,747	352,300,000	2,419,918,747
	0703000 Government Advisory Services	682,643,910	-	682,643,910
	0704000 State House Affairs	5,872,441,000	928,700,000	6,801,141,000
1012 Office of the Deputy President	Total	3,488,259,404	250,400,000	3,738,659,404
	0734000 Deputy President Services	3,488,259,404	250,400,000	3,738,659,404
1013 Office of the Prime Cabinet Secretary	Total	648,080,000	-	648,080,000
	0755000 Government Coordination and Supervision	648,080,000	-	648,080,000
1014 State Department for Parliamentary Affairs	Total	669,544,858	-	669,544,858
	0759000 Parliamentary Liaison and Legislative Affairs	170,027,640	-	170,027,640
	0760000 Policy Coordination and Strategy	139,406,640	-	139,406,640
	0761000 General Administration, Planning and Support Services	360,110,578	-	360,110,578
1015 State Department for Performance and Delivery Management	Total	976,115,142	-	976,115,142
	0762000 Public Service Performance Management and Delivery Services	391,538,320	-	391,538,320
	0763000 Government Advisory Services	296,900,001	-	296,900,001
	0764000 General Administration, Planning and Support Services	287,676,821	-	287,676,821
1016 State Department for Cabinet Affairs	Total	903,030,596	-	903,030,596

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
	0758000 Cabinet Affairs Services	903,030,596	-	903,030,596
1023 State Department for Correctional Services	Total	34,672,200,000	1,165,000,000	35,837,200,000
	0623000 General Administration, Planning and Support Services	548,254,199	12,000,000	560,254,199
	0627000 Prison Services	31,958,177,582	862,500,001	32,820,677,583
	0628000 Probation & After Care Services	2,165,768,219	290,499,999	2,456,268,218
1024 State Department for Immigration and Citizen Services	Total	8,433,797,341	2,677,000,000	11,110,797,341
	0605000 Migration & Citizen Services	3,394,794,456	1,125,000,000	4,519,794,456
	0626000 Population Management Services	4,440,542,080	1,547,000,000	5,987,542,080
	0631000 General Administration and Planning	598,460,805	5,000,000	603,460,805
1025 National Police Service	Total	105,110,431,743	1,747,910,000	106,858,341,743
	0601000 Policing Services	105,110,431,743	1,747,910,000	106,858,341,743
1026 State Department for Internal Security & National Administration	Total	25,841,592,117	879,220,000	26,720,812,117
	0629000 General Administration and Support Services	24,708,902,117	813,220,000	25,522,122,117
	0630000 Policy Coordination Services	1,132,690,000	66,000,000	1,198,690,000
1032 State Department for Devolution	Total	1,328,120,000	293,000,000	1,621,120,000
	0712000 Devolution Services	1,328,120,000	293,000,000	1,621,120,000
1036 State Department for ASALs and Regional Development	Total	9,828,190,000	3,769,500,000	13,597,690,000
	0733000 Accelerated ASAL Development	6,662,699,631	2,263,910,000	8,926,609,631
	0743000 General Administration, Planning and Support Services	473,918,059	-	473,918,059

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
	1013000 Integrated Regional Development	2,691,572,310	1,505,590,000	4,197,162,310
1041 Ministry of Defence	Total	138,989,160,000	4,254,000,000	143,243,160,000
	0801000 Defence	135,543,000,000	4,254,000,000	139,797,000,000
	0802000 Civil Aid	500,000,000	-	500,000,000
	0803000 General Administration, Planning and Support Services	2,596,160,000	-	2,596,160,000
	0805000 National Space Management	350,000,000	-	350,000,000
1053 State Department for Foreign Affairs	Total	17,846,170,000	1,871,000,000	19,717,170,000
	0714000 General Administration Planning and Support Services	2,699,115,126	426,680,000	3,125,795,126
	0715000 Foreign Relation and Diplomacy	14,980,394,649	1,444,320,000	16,424,714,649
	0741000 Economic and Commercial Diplomacy	51,823,239	-	51,823,239
	0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	114,836,986	-	114,836,986
1054 State Department for Diaspora Affairs	Total	1,314,000,000	-	1,314,000,000
	0752000 Management of Diaspora and Consular Affairs	1,314,000,000	-	1,314,000,000
1064 State Department for Technical Vocational Education and Training	Total	20,668,373,641	7,265,422,807	27,933,796,448
	0505000 Technical Vocational Education and Training	20,315,679,165	7,265,422,807	27,581,101,972
	0507000 Youth Training and Development	55,622,530	-	55,622,530
	0508000 General Administration, Planning and Support Services	297,071,946	-	297,071,946
1065 State Department for Higher Education and Research	Total	114,392,869,981	3,381,000,000	117,773,869,981
	0504000 University Education	113,339,641,117	3,325,000,000	116,664,641,117

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
	0506000 Research, Science, Technology and Innovation	693,206,220	56,000,000	749,206,220
	0508000 General Administration, Planning and Support Services	360,022,644	-	360,022,644
1066 State Department for Basic Education	Total	115,773,955,350	19,707,022,700	135,480,978,050
	0501000 Primary Education	19,962,781,275	10,620,222,700	30,583,003,975
	0502000 Secondary Education	85,040,500,209	8,328,800,000	93,369,300,209
	0503000 Quality Assurance and Standards	4,489,394,246	633,000,000	5,122,394,246
	0508000 General Administration, Planning and Support Services	6,281,279,620	125,000,000	6,406,279,620
1071 The National Treasury	Total	77,468,284,066	53,020,765,075	130,489,049,141
	0717000 General Administration Planning and Support Services	68,150,462,127	9,366,602,765	77,517,064,892
	0718000 Public Financial Management	7,626,460,602	35,620,482,310	43,246,942,912
	0719000 Economic and Financial Policy Formulation and Management	1,288,261,337	8,006,680,000	9,294,941,337
	0720000 Market Competition	403,100,000	27,000,000	430,100,000
1072 State Department for Economic Planning	Total	3,800,300,000	57,722,990,000	61,523,290,000
	0706000 Economic Policy and National Planning	2,056,262,793	53,853,750,000	55,910,012,793
	0707000 National Statistical Information Services	1,286,620,000	3,833,750,000	5,120,370,000
	0708000 Public Investment Management Monitoring and Evaluation Services	96,731,196	35,490,000	132,221,196
	0709000 General Administration Planning and Support Services	360,686,011	-	360,686,011
1082 State Department for Medical Services	Total	62,853,520,000	53,839,056,949	116,692,576,949
	0402000 National Referral & Specialized Services	46,859,159,421	15,737,166,666	62,596,326,087

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
	0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,366,713,752	19,651,890,283	21,018,604,035
	0411000 Health Research and Innovations	3,457,000,000	1,452,000,000	4,909,000,000
	0412000 General Administration	11,170,646,827	16,998,000,000	28,168,646,827
1083 State Department for Public Health and Professional Standards	Total	17,473,600,000	6,190,340,000	23,663,940,000
	0406000 Preventive and Promotive Health Services	1,709,426,160	5,560,000,000	7,269,426,160
	0407000 Health resources development and Innovation	13,438,326,298	630,340,000	14,068,666,298
	0408000 Health Policy, Standards and Regulations	1,803,970,133	-	1,803,970,133
	0412000 General Administration	521,877,409	-	521,877,409
1091 State Department for Roads	Total	82,893,711,993	162,621,000,000	245,514,711,993
	0202000 Road Transport	82,893,711,993	162,621,000,000	245,514,711,993
1092 State Department for Transport	Total	13,743,430,000	46,643,136,159	60,386,566,159
	0201000 General Administration, Planning and Support Services	1,457,261,944	1,331,000,000	2,788,261,944
	0203000 Rail Transport	-	39,780,000,000	39,780,000,000
	0204000 Marine Transport	751,309,374	2,885,000,000	3,636,309,374
	0205000 Air Transport	9,149,204,582	876,000,000	10,025,204,582
	0216000 Road Safety	2,385,654,100	1,771,136,159	4,156,790,259
1093 State Department for Shipping and Maritime Affairs	Total	2,494,070,000	1,050,000,000	3,544,070,000
	0220000 Shipping and Maritime Affairs	2,494,070,000	1,050,000,000	3,544,070,000
1094 State Department for Housing & Urban Development	Total	1,290,700,000	25,402,000,000	26,692,700,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
	0102000 Housing Development and Human Settlement	822,575,000	15,369,000,000	16,191,575,000
	0105000 Urban and Metropolitan Development	154,720,000	10,033,000,000	10,187,720,000
	0106000 General Administration Planning and Support Services	313,405,000	-	313,405,000
1095 State Department for Public Works	Total	3,514,440,000	1,144,000,000	4,658,440,000
	0103000 Government Buildings	591,078,358	639,000,000	1,230,078,358
	0104000 Coastline Infrastructure and Pedestrian Access	95,370,698	316,000,000	411,370,698
	0106000 General Administration Planning and Support Services	382,307,750	14,000,000	396,307,750
	0218000 Regulation and Development of the Construction Industry	2,445,683,194	175,000,000	2,620,683,194
1104 State Department for Irrigation	Total	1,558,000,000	20,966,000,000	22,524,000,000
	1014000 Irrigation and Land Reclamation	888,016,771	17,996,000,000	18,884,016,771
	1015000 Water Storage and Flood Control	455,500,000	1,050,000,000	1,505,500,000
	1022000 Water Harvesting and Storage for Irrigation	39,411,204	1,920,000,000	1,959,411,204
	1023000 General Administration, Planning and Support Services	175,072,025	-	175,072,025
1109 State Department for Water & Sanitation	Total	5,487,500,000	54,004,000,000	59,491,500,000
	1001000 General Administration, Planning and Support Services	724,770,173	70,000,000	794,770,173
	1004000 Water Resources Management	1,307,726,227	13,176,000,000	14,483,726,227
	1017000 Water and Sewerage Infrastructure Development	3,455,003,600	40,758,000,000	44,213,003,600
1112 State Department for Lands and Physical Planning	Total	3,889,982,863	4,022,000,000	7,911,982,863
	0101000 Land Policy and Planning	2,676,990,571	3,021,528,977	5,698,519,548

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
	0121000 Land Information Management	-	942,471,023	942,471,023
	0122000 General Administration, Planning and Support Services	1,212,992,292	58,000,000	1,270,992,292
1122 State Department for Information Communication Technology & Digital Economy	Total	3,771,300,000	16,433,000,000	20,204,300,000
	0207000 General Administration Planning and Support Services	304,306,356	-	304,306,356
	0210000 ICT Infrastructure Development	751,481,982	15,201,000,000	15,952,481,982
	0217000 E-Government Services	2,715,511,662	1,232,000,000	3,947,511,662
1123 State Department for Broadcasting & Telecommunications	Total	6,053,972,277	691,000,000	6,744,972,277
	0207000 General Administration Planning and Support Services	271,138,789	-	271,138,789
	0208000 Information And Communication Services	5,534,833,488	510,500,000	6,045,333,488
	0209000 Mass Media Skills Development	248,000,000	180,500,000	428,500,000
1132 State Department for Sports	Total	1,634,569,939	16,129,200,000	17,763,769,939
	0901000 Sports	1,634,569,939	16,129,200,000	17,763,769,939
1134 State Department for Culture and Heritage	Total	2,776,600,000	92,850,000	2,869,450,000
	0902000 Culture/ Heritage	2,437,564,051	79,700,000	2,517,264,051
	0905000 General Administration, Planning and Support Services	199,784,949	-	199,784,949
	0916000 Public Records Mangement	139,251,000	13,150,000	152,401,000
1135 State Department for Youth Affairs and the Arts	Total	2,989,623,614	964,750,000	3,954,373,614
	0711000 Youth Empowerment Services	241,403,940	229,700,510	471,104,450

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
	0748000 Youth Development Services	756,085,950	457,149,490	1,213,235,440
	0749000 General Administration, Planning and Support Services	368,700,110	-	368,700,110
	0903000 The Arts	1,247,966,967	249,000,000	1,496,966,967
	0904000 Library Services	375,466,647	28,900,000	404,366,647
1152 State Department for Energy	Total	8,040,517,820	53,727,000,000	61,767,517,820
	0211000 General Administration Planning and Support Services	426,258,670	265,000,000	691,258,670
	0212000 Power Generation	2,699,921,265	10,654,000,000	13,353,921,265
	0213000 Power Transmission and Distribution	4,829,711,907	39,770,000,000	44,599,711,907
	0214000 Alternative Energy Technologies	84,625,978	3,038,000,000	3,122,625,978
1162 State Department for Livestock Development	Total	8,770,740,000	9,581,000,000	18,351,740,000
	0112000 Livestock Resources Management and Development	8,770,740,000	9,581,000,000	18,351,740,000
1166 State Department for the Blue Economy and Fisheries	Total	2,834,580,000	7,819,640,000	10,654,220,000
	0111000 Fisheries Development and Management	2,552,005,637	6,548,940,000	9,100,945,637
	0117000 General Administration, Planning and Support Services	255,179,378	-	255,179,378
	0118000 Development and Coordination of the Blue Economy	27,394,985	1,270,700,000	1,298,094,985
1169 State Department for Crop Development	Total	15,865,250,000	30,438,691,275	46,303,941,275
	0107000 General Administration Planning and Support Services	6,576,517,491	1,276,000,000	7,852,517,491
	0108000 Crop Development and Management	3,676,915,297	27,403,691,275	31,080,606,572
	0109000 Agribusiness and Information Management	157,257,018	1,445,000,000	1,602,257,018

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
	0120000 Agricultural Research & Development	5,454,560,194	314,000,000	5,768,560,194
1173 State Department for Cooperatives	Total	1,827,880,000	309,000,000	2,136,880,000
	0304000 Cooperative Development and Management	1,827,880,000	309,000,000	2,136,880,000
1174 State Department for Trade	Total	2,334,900,000	50,000,000	2,384,900,000
	0309000 Domestic Trade and Enterprise Development	470,249,553	50,000,000	520,249,553
	0310000 Fair Trade Practices And Compliance of Standards	76,510,236	-	76,510,236
	0311000 International Trade Development and Promotion	1,085,854,420	-	1,085,854,420
	0312000 General Administration, Planning and Support Services	702,285,791	-	702,285,791
1175 State Department for Industry	Total	2,671,400,000	2,140,420,000	4,811,820,000
	0301000 General Administration Planning and Support Services	369,649,224	-	369,649,224
	0320000 Industrial Promotion and Development	1,183,463,278	248,960,000	1,432,423,278
	0321000 Standards and Quality Infrastructure & Research	1,118,287,498	1,891,460,000	3,009,747,498
1176 State Department for Micro, Small and Medium Enterprises Development	Total	1,877,970,000	11,479,200,000	13,357,170,000
	0316000 Promotion and Development of MSMEs	524,614,138	578,200,000	1,102,814,138
	0317000 Product and Market Development for MSMEs	490,781,000	634,000,000	1,124,781,000
	0318000 Digitization and Financial Inclusion for MSMEs	478,780,000	10,267,000,000	10,745,780,000
	0319000 General Administration, Planning and Support Services	383,794,862	-	383,794,862
1177 State Department for Investment Promotion	Total	1,440,029,340	6,652,000,000	8,092,029,340
	0322000 Investment Development and Promotion	1,440,029,340	6,652,000,000	8,092,029,340

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
1184 State Department for Labour and Skills Development	Total	4,349,518,491	688,950,000	5,038,468,491
	0910000 General Administration Planning and Support Services	588,915,155	-	588,915,155
	0906000 Labour, Employment and Safety Services	1,136,185,097	179,300,000	1,315,485,097
	0907000 Manpower Development, Industrial Skills & Productivity Management	2,624,418,239	509,650,000	3,134,068,239
1185 State Department for Social Protection and Senior Citizens Affairs	Total	32,482,180,000	3,567,470,000	36,049,650,000
	0908000 Social Development and Children Services	4,328,496,585	281,630,000	4,610,126,585
	0909000 National Social Safety Net	27,804,161,457	3,285,840,000	31,090,001,457
	0914000 General Administration, Planning and Support Services	349,521,958	-	349,521,958
1192 State Department for Mining	Total	1,445,200,000	542,000,000	1,987,200,000
	1007000 General Administration Planning and Support Services	805,681,365	-	805,681,365
	1009000 Mineral Resources Management	297,052,870	190,000,000	487,052,870
	1021000 Geological Survey and Geoinformation Management	342,465,765	352,000,000	694,465,765
1193 State Department for Petroleum	Total	342,960,000	3,303,000,000	3,645,960,000
	0215000 Exploration and Distribution of Oil and Gas	342,960,000	3,303,000,000	3,645,960,000
1202 State Department for Tourism	Total	9,072,790,000	147,150,000	9,219,940,000
	0313000 Tourism Promotion and Marketing	873,519,971	130,000,000	1,003,519,971
	0314000 Tourism Product Development and Diversification	7,850,906,976	-	7,850,906,976
	0315000 General Administration, Planning and Support Services	348,363,053	17,150,000	365,513,053
1203 State Department for Wildlife	Total	9,563,020,000	1,163,000,000	10,726,020,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
	1019000 Wildlife Conservation and Management	9,563,020,000	1,163,000,000	10,726,020,000
1212 State Department for Gender and Affirmative Action	Total	1,339,410,000	3,467,830,000	4,807,240,000
	0911000 Community Development	36,000,000	3,000,000,000	3,036,000,000
	0912000 Gender Empowerment	1,049,653,021	467,830,000	1,517,483,021
	0913000 General Administration, Planning and Support Services	253,756,979	-	253,756,979
1213 State Department for Public Service	Total	23,103,400,000	1,078,100,000	24,181,500,000
	0710000 Public Service Transformation	9,457,541,581	934,100,000	10,391,641,581
	0709000 General Administration Planning and Support Services	532,705,746	60,000,000	592,705,746
	0747000 National Youth Service	13,113,152,673	84,000,000	13,197,152,673
1221 State Department for East African Community	Total	718,373,820	-	718,373,820
	0305000 East African Affairs and Regional Integration	718,373,820	-	718,373,820
1252 The State Law Office	Total	6,222,100,000	192,308,250	6,414,408,250
	0606000 Legal Services	2,972,428,455	-	2,972,428,455
	0607000 Governance, Legal Training and Constitutional Affairs	2,026,789,355	48,808,250	2,075,597,605
	0609000 General Administration, Planning and Support Services	1,222,882,190	143,500,000	1,366,382,190
1271 Ethics and Anti-Corruption Commission	Total	3,823,620,000	128,140,000	3,951,760,000
	0611000 Ethics and Anti-Corruption	3,823,620,000	128,140,000	3,951,760,000
1281 National Intelligence Service	Total	43,801,000,000	-	43,801,000,000
	0804000 National Security Intelligence	43,801,000,000	-	43,801,000,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
1291 Office of the Director of Public Prosecutions	Total	3,587,040,000	155,000,000	3,742,040,000
	0612000 Public Prosecution Services	3,587,040,000	155,000,000	3,742,040,000
1311 Office of the Registrar of Political Parties	Total	1,972,563,233	-	1,972,563,233
	0614000 Registration, Regulation and Funding of Political Parties	1,972,563,233	-	1,972,563,233
1321 Witness Protection Agency	Total	694,740,000	-	694,740,000
	0615000 Witness Protection	694,740,000	-	694,740,000
1331 State Department for Environment & Climate Change	Total	4,196,000,000	2,041,000,000	6,237,000,000
	1002000 Environment Management and Protection	2,440,435,436	1,396,000,000	3,836,435,436
	1010000 General Administration, Planning and Support Services	731,315,806	-	731,315,806
	1012000 Meteorological Services	1,024,248,758	495,000,000	1,519,248,758
	1018000 Forests Management and Water Towers Conservation	-	150,000,000	150,000,000
1332 State Department for Forestry	Total	10,124,000,000	4,255,000,000	14,379,000,000
	1018000 Forests Management and Water Towers Conservation	10,124,000,000	4,255,000,000	14,379,000,000
2011 Kenya National Commission on Human Rights	Total	512,000,000	-	512,000,000
	0616000 Protection and Promotion of Human Rights	512,000,000	-	512,000,000
2021 National Land Commission	Total	1,498,600,000	106,000,000	1,604,600,000
	0119000 Land Administration and Management	1,498,600,000	106,000,000	1,604,600,000
2031 Independent Electoral and Boundaries Commission	Total	4,321,340,000	77,000,000	4,398,340,000
	0617000 Management of Electoral Processes	4,029,494,127	77,000,000	4,106,494,127

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
	0618000 Delimitation of Electoral Boundaries	291,845,873	-	291,845,873
2061 The Commission on Revenue Allocation	Total	416,450,000	-	416,450,000
	0737000 Inter-Governmental Transfers and Financial Matters	416,450,000	-	416,450,000
2071 Public Service Commission	Total	2,675,500,000	45,300,000	2,720,800,000
	0725000 General Administration, Planning and Support Services	884,939,566	45,300,000	930,239,566
	0726000 Human Resource management and Development	1,526,073,692	-	1,526,073,692
	0727000 Governance and National Values	150,633,776	-	150,633,776
	0744000 Performance and Productivity Management	61,866,174	-	61,866,174
	075000 Administration of Quasi-Judicial Functions	51,986,792	-	51,986,792
2081 Salaries and Remuneration Commission	Total	562,190,000	-	562,190,000
	0728000 Salaries and Remuneration Management	562,190,000	-	562,190,000
2091 Teachers Service Commission	Total	321,645,560,000	1,182,000,000	322,827,560,000
	0509000 Teacher Resource Management	312,785,966,257	1,095,000,000	313,880,966,257
	0510000 Governance and Standards	1,312,942,704	-	1,312,942,704
	0511000 General Administration, Planning and Support Services	7,546,651,039	87,000,000	7,633,651,039
2101 National Police Service Commission	Total	1,193,510,000	-	1,193,510,000
	0620000 National Police Service Human Resource Management	1,193,510,000	-	1,193,510,000
2111 Auditor General	Total	7,509,000,000	479,880,000	7,988,880,000
	0729000 Audit Services	7,509,000,000	479,880,000	7,988,880,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
2121 Office of the Controller of Budget	Total	666,920,000	-	666,920,000
	0730000 Control and Management of Public finances	666,920,000	-	666,920,000
2131 The Commission on Administrative Justice	Total	677,510,000	-	677,510,000
	0731000 Promotion of Administrative Justice	677,510,000	-	677,510,000
2141 National Gender and Equality Commission	Total	468,900,000	4,044,800	472,944,800
	0621000 Promotion of Gender Equality and Freedom from Discrimination	468,900,000	4,044,800	472,944,800
2151 Independent Policing Oversight Authority	Total	1,052,700,000	-	1,052,700,000
	0622000 Policing Oversight Services	1,052,700,000	-	1,052,700,000
	Total Voted Expenditure KShs.	1,449,628,945,187	714,681,388,015	2,164,310,333,202

1011 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 Background for Programme(s) Funding

The Office of the President is mandated with providing overall policy direction and national leadership towards realization of the country's development agenda. In 2019/20-2021/22 period, the Vote comprised of State House, Office of the Deputy President, Cabinet Affairs Office and the Nairobi Metropolitan Services (NMS).

During the review period, the Office of the President's approved budget increased from KSh.16.5 billion in FY 2019/20, KSh.40.4 billion in FY 2020/21 and 42.4 billion in FY 2021/22. The total expenditure against the allocation was KSh.12.9 billion in the FY 2019/20, KSh.32.4 billion in the FY 2020/21 and KSh.31.1 billion in FY 2021/22, which translated to an absorption rate of 78.4%, 79.1% and 73.3% respectively.

Major achievements made by the Executive Office of the President during the 2019/20-2021/22 review period were: facilitation of H.E. the President and Deputy President in fulfilling their constitutional mandate; facilitation of initiatives of the First Lady and the Deputy President's spouse; facilitation of Cabinet affairs including meetings; fostering intergovernmental relations; exercise of the power of mercy; promoting good corporate governance in state corporations; and implementation of the deed of transfer of services between the national government and the Nairobi City County.

The main challenge faced by the Office during the budget implementation was resource constraints which slowed implementation of scheduled projects and programmes. To address this challenge, the Office has taken considerable efforts through prioritization of projects and programmes, and development of policy on cost reduction across Government.

During the medium-term 2023/24 -2025/26, the Office of the President's key outputs will include; oversight of the country's development Agenda; facilitation to H.E. the President in fulfilling Constitutional mandate; facilitation of strategic initiatives under the Office of the First Lady; facilitation of Cabinet affairs; national food security forecasts; policy advisory and strategic support on priority programs and engagements; providing Geo-spatial Data and land use/land cover changes on natural resources; improvement of State Houses and Lodges ; administration of statutory benefits for the retired Presidents, Vice Presidents and other State Officers; facilitation on the application of Power of Mercy Act; development of the Annual Presidential Report on the National Values and Principles of Governance; National Economic and Social Council (NESC) function; facilitation of the Betting, Control & Licensing Board and Government Printing Services.

1011 Office of the President

PART D. Programme Objectives

Programme	Objective
0603000 Government Printing Services	To enhance production and security of Government documents
0701000 General Administration Planning and Support Services	To facilitate the Office of the Head of Public Service for effective coordination of the public service
0703000 Government Advisory Services	To enhance public advisory services for effective management of public affairs
0704000 State House Affairs	To facilitate the execution of Presidential mandate as per the Constitution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0603000 Government Printing Services**Outcome:** Enhanced production and security of Government documents**Sub Programme:** 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1011005500 Office of the Government Printer	Government Printing Services	No. of government documents printed	46,000,000	48,000,000	50,000,000
1011104100 Modernization of Press & Refurbishment of Buildings at GP	Government Printing Services	% of Government Press modernization	40	70	100

Programme: 0701000 General Administration Planning and Support Services**Outcome:** Efficient leadership, coordination and supervision of government operations**Sub Programme:** 0701010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1011000100 Office of Chief of Staff and Head of Public Service	Cabinet Affairs	100% facilitation	100	100	100
1011003400 National Cohesion	Conflict Management Services	No. of participants sensitized	500,000	25,000	25,000
		No. of Counties with early warning hubs	20	20	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of Counties reached with Amani club	5	5	5
1011003500 Directorate of Remote Sensing and Surveys	Remote sensing and survey services	No. of surveyed units per ecosystem	200,000	200,000	200,000
		Annual report	1	1	1
		National food security forecast report developed	1	1	1
		Surveys on Rangeland resources undertaken	1	1	1
1011005400 Betting Control and Licensing Board	Betting and Gaming regulation services	% of Licenses issued to compliant applicants	100	100	100
		% of Prize competitions presided over	100	100	100
		% of Public lotteries presided over	100	100	100
		% non-compliant premises closed	100	100	100
1011101000 General Works at the Cabinet Affairs Office	Cabinet Affairs	% completion of identified works	100	100	100
1011101100 National Fund for the Disabled of Kenya	Social Services to People With Disabilities	% transfer of the total amount	100	100	100
1011101800 Directorate of Resource Survey and Remote Sensing	Specialized calibration and instrumentation equipment	% acquisition of targeted equipment	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0703000 Government Advisory Services**Outcome:** Public Policy Advisory Services for Effective Management of Public Affairs**Sub Programme:** 0703020 Kenya-South Sudan Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1011002400 Kenya/Southern Sudan Liaison Office	Kenya - South Sudan Liaison Services	No. of South Sudan officials trained.	110	110	110
		No. of Technical and Policy reports.	4	4	4

Sub Programme: 0703030 Power of Mercy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1011000100 Office of Chief of Staff and Head of Public Service	Exercise of Power of Mercy report prepared and presented to H.E. the President	Annual report	1	1	1

Sub Programme: 0703060 Counter-Terrorism Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1011003200 National Counter Terrorism Centre	Advisory on counter-terrorism	% level of advisory given.	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0703080 Advisory Services on Economic and Social Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1011003100 National Economic and Social Council	Advisory Services	Quarterly reports	4	4	4

Sub Programme: 0703090 Strategic Policy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1011000100 Office of Chief of Staff and Head of Public Service	Advisory Services	No. of forums	4	4	4

Programme: 0704000 State House Affairs**Outcome:** Efficient and Effective Service Delivery to the citizenry**Sub Programme:** 0704010 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1011001800 State House - Nairobi	Refurbished State House Nairobi	% completion of identified works	100	100	100
1011001900 State House - Mombasa	State House Affairs/Services	% completion of identified works	100	100	100
1011002000 State House - Nakuru	State House Affairs/Services	% completion of identified works	100	100	100

1011 Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1011002100 State Lodges	State House Affairs/Services	% completion of identified works	100	100	100
1011002200 Presidential Communication Service	Presidential Communication Services	% level of coverage	100	100	100
1011002300 Policy Analysis and Research	Advisory Services	% advisory on BETA	100	100	100
1011002500 Office of the First Lady	State House Affairs/Services	% level of implementation of identified programs	100	100	100
1011100100 General Maintenance Works at State House Nairobi	State House Affairs/Services	% completion of identified works	100	100	100
1011100200 General Maintenance Works at Eldoret State Lodge	State House Affairs/Services	% completion of identified works	100	100	100
1011100300 General Maintenance Works at State House Sagana	State House Affairs/Services	% completion of identified works	100	100	100
1011100400 Refurbishment of buildings at Mombasa State House	State House Affairs/Services	% completion of identified works	100	100	100
1011100500 Refurbishment of buildings at Nakuru State House	State House Affairs/Services	% completion of identified works	100	100	100
1011100600 Rehabilitation Works at Kisumu State Lodge	State House Affairs/Services	% completion of identified works	100	100	100
1011100700 Rehabilitation Works at Kakamega State Lodge	State House Affairs/Services	% completion of identified works	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1011101900 The Mechanical Garage	State House Affairs/Services	% level of completion of identified works	100	100	100
1011103900 Kisii State Lodge	State House Affairs/Services	% completion of identified works	100	100	100
1011104000 General Maintenance Works at Mtito Andei State Lodge	State House Affairs/Services	% completion of identified works	100	100	100

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	State House Affairs/Services	No. of beneficiaries enrolled	5	5	5

Vote 1011 Office of the President

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0603010 Government Printing Services	-	1,111,083,901	899,637,156	912,517,907
0603000 Government Printing Services	-	1,111,083,901	899,637,156	912,517,907
0701010 General Administration Planning and Support Services	-	2,419,918,747	2,470,225,057	2,526,096,132
0701000 General Administration Planning and Support Services	-	2,419,918,747	2,470,225,057	2,526,096,132
0702010 Management of Cabinet Affairs	1,554,357,481	-	-	-
0702030 Resource Surveys and Remote Sensing	210,808,043	-	-	-
0702000 Cabinet Affairs	1,765,165,524	-	-	-
0703010 State Corporations Advisory Services	21,837,570	-	-	-
0703020 Kenya-South Sudan Advisory Services	34,000,000	120,356,180	119,811,117	121,863,861
0703030 Power of Mercy Advisory Services	29,305,343	61,787,730	74,177,426	77,737,473
0703060 Counter-Terrorism Advisory Services	386,250,000	450,000,000	510,000,000	541,000,000
0703070 Inspectorate of State Corporations	116,240,367	-	-	-
0703080 Advisory Services on Economic and Social Affairs	-	33,000,000	33,000,000	33,000,000
0703090 Strategic Policy Advisory Services	-	17,500,000	17,500,000	17,500,000
0703000 Government Advisory Services	587,633,280	682,643,910	754,488,543	791,101,334
0704010 Coordination of State House Functions	8,300,081,316	6,156,047,008	6,455,229,050	6,600,805,694
0704020 Administration of Statutory benefits for the retired Presidents	852,388,875	645,093,992	610,916,350	640,528,720
0704000 State House Affairs	9,152,470,191	6,801,141,000	7,066,145,400	7,241,334,414
0734010 General Administration and Support Services	431,430,508	-	-	-
0734020 Coordination and Supervision	2,193,674,920	-	-	-
0734000 Deputy President Services	2,625,105,428	-	-	-
0745010 General Administration and Support	2,631,194,198	-	-	-

Vote 1011 Office of the President

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
0745030 Metropolitan Health Services	5,813,085,015	-	-	-
0745040 Metropolitan Transport, Roads and Public Works	3,741,419,183	-	-	-
0745050 Metropolitan Lands, Housing, Planning and Development	1,208,878,706	-	-	-
0745060 Metropolitan Environment, Water, Waste and Ancillary Services	3,332,648,944	-	-	-
0745070 Metropolitan Energy, Reticulation and Public Lighting	862,508,206	-	-	-
0745000 Nairobi Metropolitan Services	17,589,734,252	-	-	-
Total Expenditure for Vote 1011 Office of the President	31,720,108,675	11,014,787,558	11,190,496,156	11,471,049,787

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,369,683,327	9,350,087,558	9,588,036,156	9,894,189,787
2100000 Compensation to Employees	7,119,472,220	3,469,154,537	3,610,406,122	3,706,984,270
2200000 Use of Goods and Services	14,917,470,585	5,505,066,174	5,608,694,726	5,753,179,603
2600000 Current Transfers to Govt. Agencies	34,000,000	85,000,000	85,000,000	85,000,000
2700000 Social Benefits	398,468,162	43,800,000	37,500,000	62,000,000
3100000 Non Financial Assets	1,900,272,360	247,066,847	246,435,308	287,025,914
Capital Expenditure	7,350,425,348	1,664,700,000	1,602,460,000	1,576,860,000
2100000 Compensation to Employees	8,162,377	-	-	-
2200000 Use of Goods and Services	1,277,242,813	-	-	-
2600000 Capital Transfers to Govt. Agencies	100,000,000	200,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	5,965,020,158	1,464,700,000	1,402,460,000	1,376,860,000
Total Expenditure	31,720,108,675	11,014,787,558	11,190,496,156	11,471,049,787

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0603010 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	727,383,901	749,637,156	762,517,907
2100000 Compensation to Employees	-	532,431,386	544,936,981	557,817,747
2200000 Use of Goods and Services	-	194,952,515	204,700,175	204,700,160
Capital Expenditure	-	383,700,000	150,000,000	150,000,000
3100000 Non Financial Assets	-	383,700,000	150,000,000	150,000,000
Total Expenditure	-	1,111,083,901	899,637,156	912,517,907

0603000 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	727,383,901	749,637,156	762,517,907
2100000 Compensation to Employees	-	532,431,386	544,936,981	557,817,747
2200000 Use of Goods and Services	-	194,952,515	204,700,175	204,700,160
Capital Expenditure	-	383,700,000	150,000,000	150,000,000
3100000 Non Financial Assets	-	383,700,000	150,000,000	150,000,000
Total Expenditure	-	1,111,083,901	899,637,156	912,517,907

0701010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,067,618,747	2,117,925,057	2,173,796,132
2100000 Compensation to Employees	-	1,064,195,628	1,099,030,977	1,122,603,143
2200000 Use of Goods and Services	-	915,344,994	905,643,155	908,927,932
2700000 Social Benefits	-	21,000,000	23,000,000	40,000,000
3100000 Non Financial Assets	-	67,078,125	90,250,925	102,265,057
Capital Expenditure	-	352,300,000	352,300,000	352,300,000
2600000 Capital Transfers to Govt. Agencies	-	200,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	-	152,300,000	152,300,000	152,300,000
Total Expenditure	-	2,419,918,747	2,470,225,057	2,526,096,132

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0701000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,067,618,747	2,117,925,057	2,173,796,132
2100000 Compensation to Employees	-	1,064,195,628	1,099,030,977	1,122,603,143
2200000 Use of Goods and Services	-	915,344,994	905,643,155	908,927,932
2700000 Social Benefits	-	21,000,000	23,000,000	40,000,000
3100000 Non Financial Assets	-	67,078,125	90,250,925	102,265,057
Capital Expenditure	-	352,300,000	352,300,000	352,300,000
2600000 Capital Transfers to Govt. Agencies	-	200,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	-	152,300,000	152,300,000	152,300,000
Total Expenditure	-	2,419,918,747	2,470,225,057	2,526,096,132

0702010 Management of Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,445,107,481	-	-	-
2100000 Compensation to Employees	627,478,223	-	-	-
2200000 Use of Goods and Services	729,002,042	-	-	-
2700000 Social Benefits	66,245,306	-	-	-
3100000 Non Financial Assets	22,381,910	-	-	-
Capital Expenditure	109,250,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	100,000,000	-	-	-
3100000 Non Financial Assets	9,250,000	-	-	-
Total Expenditure	1,554,357,481	-	-	-

0702030 Resource Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	167,808,043	-	-	-
2100000 Compensation to Employees	101,009,143	-	-	-
2200000 Use of Goods and Services	27,898,900	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0702030 Resource Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	38,900,000	-	-	-
Capital Expenditure	43,000,000	-	-	-
3100000 Non Financial Assets	43,000,000	-	-	-
Total Expenditure	210,808,043	-	-	-

0702000 Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,612,915,524	-	-	-
2100000 Compensation to Employees	728,487,366	-	-	-
2200000 Use of Goods and Services	756,900,942	-	-	-
2700000 Social Benefits	66,245,306	-	-	-
3100000 Non Financial Assets	61,281,910	-	-	-
Capital Expenditure	152,250,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	100,000,000	-	-	-
3100000 Non Financial Assets	52,250,000	-	-	-
Total Expenditure	1,765,165,524	-	-	-

0703010 State Corporations Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,837,570	-	-	-
2200000 Use of Goods and Services	21,789,624	-	-	-
3100000 Non Financial Assets	47,946	-	-	-
Total Expenditure	21,837,570	-	-	-

0703020 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,000,000	120,356,180	119,811,117	121,863,861

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0703020 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2100000 Compensation to Employees	-	15,718,355	16,015,592	16,321,747
2200000 Use of Goods and Services	-	19,294,535	18,473,427	20,141,129
2600000 Current Transfers to Govt. Agencies	34,000,000	85,000,000	85,000,000	85,000,000
3100000 Non Financial Assets	-	343,290	322,098	400,985
Total Expenditure	34,000,000	120,356,180	119,811,117	121,863,861

0703030 Power of Mercy Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	29,305,343	61,787,730	74,177,426	77,737,473
2200000 Use of Goods and Services	29,117,563	61,637,730	74,027,426	77,587,473
3100000 Non Financial Assets	187,780	150,000	150,000	150,000
Total Expenditure	29,305,343	61,787,730	74,177,426	77,737,473

0703060 Counter-Terrorism Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	311,250,000	450,000,000	510,000,000	541,000,000
2200000 Use of Goods and Services	311,250,000	450,000,000	510,000,000	541,000,000
Capital Expenditure	75,000,000	-	-	-
2100000 Compensation to Employees	8,162,377	-	-	-
2200000 Use of Goods and Services	57,242,813	-	-	-
3100000 Non Financial Assets	9,594,810	-	-	-
Total Expenditure	386,250,000	450,000,000	510,000,000	541,000,000

0703070 Inspectorate of State Corporations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	116,240,367	-	-	-
2100000 Compensation to Employees	108,078,770	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0703070 Inspectorate of State Corporations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	8,120,910	-	-	-
3100000 Non Financial Assets	40,687	-	-	-
Total Expenditure	116,240,367	-	-	-

0703080 Advisory Services on Economic and Social Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	33,000,000	33,000,000	33,000,000
2200000 Use of Goods and Services	-	32,340,000	32,340,000	32,340,000
3100000 Non Financial Assets	-	660,000	660,000	660,000
Total Expenditure	-	33,000,000	33,000,000	33,000,000

0703090 Strategic Policy Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	17,500,000	17,500,000	17,500,000
2200000 Use of Goods and Services	-	17,200,000	17,200,000	17,200,000
3100000 Non Financial Assets	-	300,000	300,000	300,000
Total Expenditure	-	17,500,000	17,500,000	17,500,000

0703000 Government Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	512,633,280	682,643,910	754,488,543	791,101,334
2100000 Compensation to Employees	108,078,770	15,718,355	16,015,592	16,321,747
2200000 Use of Goods and Services	370,278,097	580,472,265	652,040,853	688,268,602
2600000 Current Transfers to Govt. Agencies	34,000,000	85,000,000	85,000,000	85,000,000
3100000 Non Financial Assets	276,413	1,453,290	1,432,098	1,510,985
Capital Expenditure	75,000,000	-	-	-
2100000 Compensation to Employees	8,162,377	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0703000 Government Advisory Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	57,242,813	-	-	-
3100000 Non Financial Assets	9,594,810	-	-	-
Total Expenditure	587,633,280	682,643,910	754,488,543	791,101,334

0704010 Coordination of State House Functions

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,856,629,316	5,227,347,008	5,355,069,050	5,526,245,694
2100000 Compensation to Employees	1,069,135,166	1,743,995,796	1,833,958,222	1,890,905,913
2200000 Use of Goods and Services	5,832,943,807	3,292,215,780	3,359,208,543	3,437,189,909
2700000 Social Benefits	148,345,743	22,800,000	14,500,000	22,000,000
3100000 Non Financial Assets	806,204,600	168,335,432	147,402,285	176,149,872
Capital Expenditure	443,452,000	928,700,000	1,100,160,000	1,074,560,000
3100000 Non Financial Assets	443,452,000	928,700,000	1,100,160,000	1,074,560,000
Total Expenditure	8,300,081,316	6,156,047,008	6,455,229,050	6,600,805,694

0704020 Administration of Statutory benefits for the retired Presidents

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	852,388,875	645,093,992	610,916,350	640,528,720
2100000 Compensation to Employees	114,519,387	112,813,372	116,464,350	119,335,720
2200000 Use of Goods and Services	530,269,488	522,080,620	487,102,000	514,093,000
3100000 Non Financial Assets	207,600,000	10,200,000	7,350,000	7,100,000
Total Expenditure	852,388,875	645,093,992	610,916,350	640,528,720

0704000 State House Affairs

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,709,018,191	5,872,441,000	5,965,985,400	6,166,774,414
2100000 Compensation to Employees	1,183,654,553	1,856,809,168	1,950,422,572	2,010,241,633
2200000 Use of Goods and Services	6,363,213,295	3,814,296,400	3,846,310,543	3,951,282,909

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0704000 State House Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2700000 Social Benefits	148,345,743	22,800,000	14,500,000	22,000,000
3100000 Non Financial Assets	1,013,804,600	178,535,432	154,752,285	183,249,872
Capital Expenditure	443,452,000	928,700,000	1,100,160,000	1,074,560,000
3100000 Non Financial Assets	443,452,000	928,700,000	1,100,160,000	1,074,560,000
Total Expenditure	9,152,470,191	6,801,141,000	7,066,145,400	7,241,334,414

0734010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	415,222,606	-	-	-
2100000 Compensation to Employees	125,612,393	-	-	-
2200000 Use of Goods and Services	98,990,090	-	-	-
2700000 Social Benefits	183,877,113	-	-	-
3100000 Non Financial Assets	6,743,010	-	-	-
Capital Expenditure	16,207,902	-	-	-
3100000 Non Financial Assets	16,207,902	-	-	-
Total Expenditure	431,430,508	-	-	-

0734020 Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,193,674,920	-	-	-
2100000 Compensation to Employees	358,775,337	-	-	-
2200000 Use of Goods and Services	1,436,567,895	-	-	-
3100000 Non Financial Assets	398,331,688	-	-	-
Total Expenditure	2,193,674,920	-	-	-

0734000 Deputy President Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,608,897,526	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0734000 Deputy President Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2100000 Compensation to Employees	484,387,730	-	-	-
2200000 Use of Goods and Services	1,535,557,985	-	-	-
2700000 Social Benefits	183,877,113	-	-	-
3100000 Non Financial Assets	405,074,698	-	-	-
Capital Expenditure	16,207,902	-	-	-
3100000 Non Financial Assets	16,207,902	-	-	-
Total Expenditure	2,625,105,428	-	-	-

0745010 General Administration and Support

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,631,194,198	-	-	-
2100000 Compensation to Employees	1,096,194,320	-	-	-
2200000 Use of Goods and Services	1,154,165,139	-	-	-
3100000 Non Financial Assets	380,834,739	-	-	-
Total Expenditure	2,631,194,198	-	-	-

0745030 Metropolitan Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,817,205,015	-	-	-
2100000 Compensation to Employees	2,756,770,211	-	-	-
2200000 Use of Goods and Services	2,031,434,804	-	-	-
3100000 Non Financial Assets	29,000,000	-	-	-
Capital Expenditure	995,880,000	-	-	-
3100000 Non Financial Assets	995,880,000	-	-	-
Total Expenditure	5,813,085,015	-	-	-

0745040 Metropolitan Transport, Roads and Public Works

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0745040 Metropolitan Transport, Roads and Public Works

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	514,285,962	-	-	-
2100000 Compensation to Employees	304,035,962	-	-	-
2200000 Use of Goods and Services	210,250,000	-	-	-
Capital Expenditure	3,227,133,221	-	-	-
2200000 Use of Goods and Services	1,000,000,000	-	-	-
3100000 Non Financial Assets	2,227,133,221	-	-	-
Total Expenditure	3,741,419,183	-	-	-

0745050 Metropolitan Lands, Housing, Planning and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	269,888,589	-	-	-
2100000 Compensation to Employees	200,488,589	-	-	-
2200000 Use of Goods and Services	69,400,000	-	-	-
Capital Expenditure	938,990,117	-	-	-
2200000 Use of Goods and Services	105,000,000	-	-	-
3100000 Non Financial Assets	833,990,117	-	-	-
Total Expenditure	1,208,878,706	-	-	-

0745060 Metropolitan Environment, Water, Waste and Ancillary Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,316,593,320	-	-	-
2100000 Compensation to Employees	257,374,719	-	-	-
2200000 Use of Goods and Services	2,049,218,601	-	-	-
3100000 Non Financial Assets	10,000,000	-	-	-
Capital Expenditure	1,016,055,624	-	-	-
3100000 Non Financial Assets	1,016,055,624	-	-	-
Total Expenditure	3,332,648,944	-	-	-

1011 Office of the President

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0745070 Metropolitan Energy, Reticulation and Public Lighting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	377,051,722	-	-	-
2200000 Use of Goods and Services	377,051,722	-	-	-
Capital Expenditure	485,456,484	-	-	-
2200000 Use of Goods and Services	115,000,000	-	-	-
3100000 Non Financial Assets	370,456,484	-	-	-
Total Expenditure	862,508,206	-	-	-

0745000 Nairobi Metropolitan Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,926,218,806	-	-	-
2100000 Compensation to Employees	4,614,863,801	-	-	-
2200000 Use of Goods and Services	5,891,520,266	-	-	-
3100000 Non Financial Assets	419,834,739	-	-	-
Capital Expenditure	6,663,515,446	-	-	-
2200000 Use of Goods and Services	1,220,000,000	-	-	-
3100000 Non Financial Assets	5,443,515,446	-	-	-
Total Expenditure	17,589,734,252	-	-	-

0745000 Nairobi Metropolitan Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,926,218,806	-	-	-
2100000 Compensation to Employees	4,614,863,801	-	-	-
2200000 Use of Goods and Services	5,891,520,266	-	-	-
3100000 Non Financial Assets	419,834,739	-	-	-
Capital Expenditure	6,663,515,446	-	-	-
2200000 Use of Goods and Services	1,220,000,000	-	-	-
3100000 Non Financial Assets	5,443,515,446	-	-	-
Total Expenditure	17,589,734,252	-	-	-

1012 Office of the Deputy President

PART A. Vision

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

PART B. Mission

To provide overall policy and leadership direction in Public Affairs management for national prosperity

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

The Office of the Deputy President is mandated to oversee the implementation of cabinet decisions across all Government Ministries, Departments & Agencies; coordinate intergovernmental relations between the National and County Governments; coordinate planning and supervise the implementation of the development partners funded programmes and projects.

In the FY2019/2020 - 2021/2022 review period, the Office of the Deputy President was under the Executive Office of the President. Achievements, absorption and challenges in the same period are reflected under Vote 1011 - Executive Office of the President.

In the FY2023/24 - 2025/26, the key outputs will include: facilitation of the Deputy President's affairs; oversight the implementation of cabinet decisions across MDAs; coordinate and supervise implementation of the development partners funded programmes and projects; foster intergovernmental relations between National and County governments; National Award and Honors; coordinate strategic interventions, initiatives and priorities under Bottom-Up Economic Transformation Agenda including Coffee Sector reforms; Public Sector reforms; regeneration of Nairobi River; and facilitating other government programmes.

PART D. Programme Objectives

Programme	Objective
0734000 Deputy President Services	To facilitate effective support to the Deputy President in execution of the constitutional mandate.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0734000 Deputy President Services**Outcome:** Improved effectiveness and efficiency of service Delivery on delegated functions**Sub Programme:** 0734010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1012000100 Headquarters and Administrative Services	Administrative services	% of DP and Spouse engagements facilitated.	100	100	100
		Performance Contract reports (quarterly)	1	1	1
		No. of COB reports	4	4	4
1012100100 General Works at the Office of the Deputy President	Refurbished Harambee House Annex	% completion of targeted works	100	-	-
	Refurbished Official residence Karen	% completion of targeted works	100	-	-
	Refurbished Official residence Mombasa	% completion of targeted works	100	-	-

Sub Programme: 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1012000200 Deputy President Support Services	Policy advisories on Deputy President's affairs	No. of progress reports	4	4	4

1012 Office of the Deputy President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1012000300 Communication and Press Services	Communication and press services	Level of coverage	100	100	100
1012000400 Co-ordination and Supervisory Services	Government coordination and supervisory services	Quarterly progress report on No. of Government Strategic Initiatives coordinated	4	4	4
1012000500 Office of the Spouse to the Deputy President	Strategic priorities/Initiatives under the Office of the Spouse of the Deputy President	No. of Strategic Initiatives for special interest groups (boy child, orphans, widows and PWDs) undertaken	4	4	4
1012000800 International Development Partnerships Coordination	Development partner funded programmes and projects status reports	Quarterly Implementation Status reports on programmes/projects funded by Development Partner	4	4	4

Vote 1012 Office of the Deputy President

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0734010 General Administration and Support Services	145,342,777	690,746,456	863,043,517	899,492,208
0734020 Coordination and Supervision	705,507,295	3,047,912,948	3,274,660,840	3,338,113,406
0734000 Deputy President Services	850,850,072	3,738,659,404	4,137,704,357	4,237,605,614
Total Expenditure for Vote 1012 Office of the Deputy President	850,850,072	3,738,659,404	4,137,704,357	4,237,605,614

1012 Office of the Deputy President

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	850,850,072	3,488,259,404	3,764,344,357	3,848,495,614
2100000 Compensation to Employees	223,328,294	439,979,904	446,642,857	480,295,614
2200000 Use of Goods and Services	523,809,166	2,704,205,370	2,945,918,149	2,992,625,048
2700000 Social Benefits	61,292,371	-	-	-
3100000 Non Financial Assets	42,420,241	344,074,130	371,783,351	375,574,952
Capital Expenditure	-	250,400,000	373,360,000	389,110,000
3100000 Non Financial Assets	-	250,400,000	373,360,000	389,110,000
Total Expenditure	850,850,072	3,738,659,404	4,137,704,357	4,237,605,614

1012 Office of the Deputy President

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0734010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	145,342,777	440,346,456	489,683,517	510,382,208
2100000 Compensation to Employees	21,795,370	39,781,837	41,684,171	45,963,883
2200000 Use of Goods and Services	57,576,278	377,410,839	422,795,766	436,945,569
2700000 Social Benefits	61,292,371	-	-	-
3100000 Non Financial Assets	4,678,758	23,153,780	25,203,580	27,472,756
Capital Expenditure	-	250,400,000	373,360,000	389,110,000
3100000 Non Financial Assets	-	250,400,000	373,360,000	389,110,000
Total Expenditure	145,342,777	690,746,456	863,043,517	899,492,208

0734020 Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	705,507,295	3,047,912,948	3,274,660,840	3,338,113,406
2100000 Compensation to Employees	201,532,924	400,198,067	404,958,686	434,331,731
2200000 Use of Goods and Services	466,232,888	2,326,794,531	2,523,122,383	2,555,679,479
3100000 Non Financial Assets	37,741,483	320,920,350	346,579,771	348,102,196
Total Expenditure	705,507,295	3,047,912,948	3,274,660,840	3,338,113,406

0734000 Deputy President Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	850,850,072	3,488,259,404	3,764,344,357	3,848,495,614
2100000 Compensation to Employees	223,328,294	439,979,904	446,642,857	480,295,614
2200000 Use of Goods and Services	523,809,166	2,704,205,370	2,945,918,149	2,992,625,048
2700000 Social Benefits	61,292,371	-	-	-
3100000 Non Financial Assets	42,420,241	344,074,130	371,783,351	375,574,952
Capital Expenditure	-	250,400,000	373,360,000	389,110,000
3100000 Non Financial Assets	-	250,400,000	373,360,000	389,110,000
Total Expenditure	850,850,072	3,738,659,404	4,137,704,357	4,237,605,614

1013 Office of the Prime Cabinet Secretary

PART A. Vision

One Government delivering quality public services to Kenyans

PART B. Mission

To effectively coordinate and oversee the formulation and implementation of national government policies, legislations, programmes and projects to foster equitable and sustainable development

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

The Office of the Prime Cabinet Secretary (OPCS) was established under the Executive Order No. 1 of 2023 . The office is mandated to coordinate and supervise Government Ministries, Departments and Agencies in liaison with the office of the President and Deputy President and coordinate implementation of Government policies, legislation and programmes towards the realization of the national development agenda.

To achieve its mandate, the OPCS has prepared a draft Strategic Plan (2023-2027); reviewed the performance contracting guidelines; re-aligned the MDAs Performance Contracting with Bottom-up Economic Transformation Agenda; established steering committee on Government legislative agenda and parliamentary liaison.

In the FY2023/24 and the Medium-Term, the OPCS will review all existing legislation and align them with the Government Development Agenda, develop and ensure enactment of the Public Service performance Management Bill, developing Government Performance contracting information system, evaluate boards of state corporations, develop policy framework and guidelines, ensured evaluation of MDAs performances and monitoring of government projects and programs.

PART D. Programme Objectives

Programme	Objective
0755000 Government Coordination and Supervision	To strengthen the coordination and oversight of the national development agenda

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0755000 Government Coordination and Supervision**Outcome:** Enhanced whole of government approach for effective and efficient service delivery**Sub Programme:** 0755050 Coordination and Supervision Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1013000700 Stakeholders and Citizens Engagement	Fora for stakeholder and citizen engagement	No. of Fora held	4	4	4
	Stakeholders and citizen engagement policies and guidelines	No. of policies and guidelines reviewed	2	2	2
1013000800 Office of the Prime Cabinet Secretary	National Government Coordination Services	No. of Advisories undertaken	12	12	12
		No. of reports on policies, programmes and projects	4	4	4
		No. of new partnerships	4	4	4
1013000900 Strategic Communication	Communication Services	No. of communication strategies developed	1	-	-
		No. of standard procedures developed	1	-	-

Vote 1013 Office of the Prime Cabinet Secretary

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0753010 Human Resources and Support Services	675,800,180	-	-	-
0753020 Financial Management Services	29,399,820	-	-	-
0753030 Information Communication Services	14,800,000	-	-	-
0753000 General Administration Planning and Support Services	720,000,000	-	-	-
0754010 Performance Management	14,725,624	-	-	-
0754020 Service Delivery Management	14,129,850	-	-	-
0754000 Public Service Performance Management & Delivery Services	28,855,474	-	-	-
0755010 State Corporation Advisory Services	8,679,295	-	-	-
0755020 Inspectorate Services	8,497,831	-	-	-
0755030 Parliament Liason Services	5,872,501	-	-	-
0755050 Coordination and Supervision Services	-	648,080,000	649,116,151	650,183,388
0755000 Government Coordination and Supervision	23,049,627	648,080,000	649,116,151	650,183,388
Total Expenditure for Vote 1013 Office of the Prime Cabinet Secretary	771,905,101	648,080,000	649,116,151	650,183,388

1013 Office of the Prime Cabinet Secretary

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	771,905,101	648,080,000	649,116,151	650,183,388
2100000 Compensation to Employees	44,600,180	89,000,000	90,036,151	91,103,388
2200000 Use of Goods and Services	450,538,184	456,543,750	456,543,750	456,543,750
3100000 Non Financial Assets	276,766,737	102,536,250	102,536,250	102,536,250
Total Expenditure	771,905,101	648,080,000	649,116,151	650,183,388

1013 Office of the Prime Cabinet Secretary

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0753010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	675,800,180	-	-	-
2100000 Compensation to Employees	44,600,180	-	-	-
2200000 Use of Goods and Services	366,200,000	-	-	-
3100000 Non Financial Assets	265,000,000	-	-	-
Total Expenditure	675,800,180	-	-	-

0753020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	29,399,820	-	-	-
2200000 Use of Goods and Services	20,399,820	-	-	-
3100000 Non Financial Assets	9,000,000	-	-	-
Total Expenditure	29,399,820	-	-	-

0753030 Information Communication Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,800,000	-	-	-
2200000 Use of Goods and Services	12,300,000	-	-	-
3100000 Non Financial Assets	2,500,000	-	-	-
Total Expenditure	14,800,000	-	-	-

0753000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	720,000,000	-	-	-
2100000 Compensation to Employees	44,600,180	-	-	-
2200000 Use of Goods and Services	398,899,820	-	-	-
3100000 Non Financial Assets	276,500,000	-	-	-
Total Expenditure	720,000,000	-	-	-

1013 Office of the Prime Cabinet Secretary

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0754010 Performance Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,725,624	-	-	-
2200000 Use of Goods and Services	14,703,124	-	-	-
3100000 Non Financial Assets	22,500	-	-	-
Total Expenditure	14,725,624	-	-	-

0754020 Service Delivery Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,129,850	-	-	-
2200000 Use of Goods and Services	14,129,850	-	-	-
Total Expenditure	14,129,850	-	-	-

0754000 Public Service Performance Management & Delivery Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	28,855,474	-	-	-
2200000 Use of Goods and Services	28,832,974	-	-	-
3100000 Non Financial Assets	22,500	-	-	-
Total Expenditure	28,855,474	-	-	-

0755010 State Corporation Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,679,295	-	-	-
2200000 Use of Goods and Services	8,658,746	-	-	-
3100000 Non Financial Assets	20,549	-	-	-
Total Expenditure	8,679,295	-	-	-

1013 Office of the Prime Cabinet Secretary

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0755020 Inspectorate Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,497,831	-	-	-
2200000 Use of Goods and Services	8,480,393	-	-	-
3100000 Non Financial Assets	17,438	-	-	-
Total Expenditure	8,497,831	-	-	-

0755030 Parliament Liason Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,872,501	-	-	-
2200000 Use of Goods and Services	5,666,251	-	-	-
3100000 Non Financial Assets	206,250	-	-	-
Total Expenditure	5,872,501	-	-	-

0755050 Coordination and Supervision Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	648,080,000	649,116,151	650,183,388
2100000 Compensation to Employees	-	89,000,000	90,036,151	91,103,388
2200000 Use of Goods and Services	-	456,543,750	456,543,750	456,543,750
3100000 Non Financial Assets	-	102,536,250	102,536,250	102,536,250
Total Expenditure	-	648,080,000	649,116,151	650,183,388

0755000 Government Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,049,627	648,080,000	649,116,151	650,183,388
2100000 Compensation to Employees	-	89,000,000	90,036,151	91,103,388
2200000 Use of Goods and Services	22,805,390	456,543,750	456,543,750	456,543,750
3100000 Non Financial Assets	244,237	102,536,250	102,536,250	102,536,250
Total Expenditure	23,049,627	648,080,000	649,116,151	650,183,388

1014 State Department for Parliamentary Affairs

PART A. Vision

Transformative implementation of government development agenda through coordination of policy and legislative affairs

PART B. Mission

To coordinate the review, development and delivery of the Government Policy and Legislative Agenda.

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

The State Department for Parliamentary Affairs is under the Office of the Prime Cabinet Secretary which was established through the Executive No.1 of January, 2023 on organization of Government. The State Department is mandated to coordinate National Government Legislative Agenda across all Ministries and State Departments in consultation with and for transmission to the party/coalition leaders in parliament.

To achieve the mandate, The State Department has established a steering committee on Government Legislative Agenda and Parliamentary Liaison; conducted an induction of Parliamentary Liaison Officers across MDAs; and initiated the process of preparing Strategic Plan 2023-2027.

In the FY 2023/24, the State Department will: develop policy and legislative framework to guide the development and report on implementation of policies and legislation across MDAs; review existing policies and legislation to align them with the Government Legislative Agenda; undertake stakeholder engagements and citizen engagements on policies and legislation; and monitor and evaluate the implementation of policies and legislation.

PART D. Programme Objectives

Programme	Objective
0759000 Parliamentary Liaison and Legislative Affairs	To promote effective coordination of parliamentary and legislative affairs in MDAs and dispatch of Government business in Parliament.
0760000 Policy Coordination and Strategy	To harmonize the development and implementation of government policies.
0761000 General Administration, Planning and Support Services	To enhance efficient and effective service delivery.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0759000 Parliamentary Liaison and Legislative Affairs**Outcome:** Effective Coordination of Government legislative agenda.**Sub Programme:** 0759010 Parliamentary Liaison Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1014000100 Liaison and Parliamentary Affairs Division	Parliamentary Liaison Services	No. of Consultative Forums held with Parliament on government agenda.	4	4	4
		No. of parliamentary reports tabled	4	4	4
		% of Bills Tracking Framework Ope rationalized	80	100	-

Sub Programme: 0759020 Legislative Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1014000200 Legislative & Legal Affairs Division	Legislative coordination services	No. of Impact assessment reports on implementation of legislations and Statutory instruments	2	2	2
		No. of Consultative Forums held with Parliament on Legislative Proposals from MDAs	4	4	4
		% of existing legislation reviewed / audited	10	23	35

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0760000 Policy Coordination and Strategy**Outcome:** Effective coordination of government policies formulation and implementation.**Sub Programme:** 0760010 Policy Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1014000400 Policy Coordination and Strategy Division	Finalized policies	% Policy Tracking Information System developed & operationalized	70	90	100
		% of the existing policies audited	15	23	45
		No. of policy guidelines developed	1	-	-

Sub Programme: 0760020 Policy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1014000500 Policy Analysis and Advisory services Division	Policy Research Reports Developed	No. of Policy research conducted	4	4	4
		No. of Advisory Reports	4	4	4

Programme: 0761000 General Administration, Planning and Support Services**Outcome:** Efficient and effective service delivery.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0761050 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1014000600 Headquarters Administrative Services	Administrative Services	No. of customer and Employee Satisfaction Survey Report	2	2	2
		No. of Officers Sensitized on cross cutting issues	70	70	100
		% Implementation of cross cutting issues	100	100	100
	Financial Services	No. of quarterly reports	4	4	4
	Statutory Reports Prepared	No. of Statutory Reports	1	1	1
	ICT equipment	% of ICT equipment acquired and maintained	70	90	100
1014001000 Central Project Planning and Monitoring Department (CPPMD)	Planning Services	No. of Performance Contracts Signed	1	1	1
		PC Quarterly reports	4	4	4
		Strategic Plan	1	-	-
		% of monitoring frameworks	80	100	-
		% Knowledge management repository established	60	80	90

Vote 1014 State Department for Parliamentary Affairs

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0759010 Parliamentary Liaison Services	-	111,681,600	112,043,147	131,795,131
0759020 Legislative Coordination Services	-	58,346,040	58,940,461	59,552,712
0759000 Parliamentary Liaison and Legislative Affairs	-	170,027,640	170,983,608	191,347,843
0760010 Policy Coordination Services	-	89,354,440	89,804,393	90,267,845
0760020 Policy Advisory Services	-	50,052,200	50,349,143	50,655,000
0760000 Policy Coordination and Strategy	-	139,406,640	140,153,536	140,922,845
0761050 Administrative Services	-	360,110,578	361,438,676	363,483,409
0761000 General Administration, Planning and Support Services	-	360,110,578	361,438,676	363,483,409
Total Expenditure for Vote 1014 State Department for Parliamentary Affairs	-	669,544,858	672,575,820	695,754,097

1014 State Department for Parliamentary Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	669,544,858	672,575,820	695,754,097
2100000 Compensation to Employees	-	206,002,338	210,563,300	233,981,577
2200000 Use of Goods and Services	-	423,082,520	421,552,520	421,312,520
3100000 Non Financial Assets	-	40,460,000	40,460,000	40,460,000
Total Expenditure	-	669,544,858	672,575,820	695,754,097

1014 State Department for Parliamentary Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0759010 Parliamentary Liaison Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	111,681,600	112,043,147	131,795,131
2100000 Compensation to Employees	-	15,181,600	15,543,147	35,295,131
2200000 Use of Goods and Services	-	81,840,000	81,840,000	81,840,000
3100000 Non Financial Assets	-	14,660,000	14,660,000	14,660,000
Total Expenditure	-	111,681,600	112,043,147	131,795,131

0759020 Legislative Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	58,346,040	58,940,461	59,552,712
2100000 Compensation to Employees	-	26,506,040	27,100,461	27,712,712
2200000 Use of Goods and Services	-	28,540,000	28,540,000	28,540,000
3100000 Non Financial Assets	-	3,300,000	3,300,000	3,300,000
Total Expenditure	-	58,346,040	58,940,461	59,552,712

0759000 Parliamentary Liaison and Legislative Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	170,027,640	170,983,608	191,347,843
2100000 Compensation to Employees	-	41,687,640	42,643,608	63,007,843
2200000 Use of Goods and Services	-	110,380,000	110,380,000	110,380,000
3100000 Non Financial Assets	-	17,960,000	17,960,000	17,960,000
Total Expenditure	-	170,027,640	170,983,608	191,347,843

0760010 Policy Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	89,354,440	89,804,393	90,267,845
2100000 Compensation to Employees	-	20,354,440	20,804,393	21,267,845
2200000 Use of Goods and Services	-	61,000,000	61,000,000	61,000,000

1014 State Department for Parliamentary Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0760010 Policy Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	-	8,000,000	8,000,000	8,000,000
Total Expenditure	-	89,354,440	89,804,393	90,267,845

0760020 Policy Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	50,052,200	50,349,143	50,655,000
2100000 Compensation to Employees	-	17,404,200	17,701,143	18,007,000
2200000 Use of Goods and Services	-	32,648,000	32,648,000	32,648,000
Total Expenditure	-	50,052,200	50,349,143	50,655,000

0760000 Policy Coordination and Strategy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	139,406,640	140,153,536	140,922,845
2100000 Compensation to Employees	-	37,758,640	38,505,536	39,274,845
2200000 Use of Goods and Services	-	93,648,000	93,648,000	93,648,000
3100000 Non Financial Assets	-	8,000,000	8,000,000	8,000,000
Total Expenditure	-	139,406,640	140,153,536	140,922,845

0761050 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	360,110,578	361,438,676	363,483,409
2100000 Compensation to Employees	-	126,556,058	129,414,156	131,698,889
2200000 Use of Goods and Services	-	219,054,520	217,524,520	217,284,520
3100000 Non Financial Assets	-	14,500,000	14,500,000	14,500,000
Total Expenditure	-	360,110,578	361,438,676	363,483,409

1014 State Department for Parliamentary Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0761000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	360,110,578	361,438,676	363,483,409
2100000 Compensation to Employees	-	126,556,058	129,414,156	131,698,889
2200000 Use of Goods and Services	-	219,054,520	217,524,520	217,284,520
3100000 Non Financial Assets	-	14,500,000	14,500,000	14,500,000
Total Expenditure	-	360,110,578	361,438,676	363,483,409

1015 State Department for Performance and Delivery Management

PART A. Vision

An efficient, effective, responsive, accountable and transparent government trusted by its people to provide globally competitive public services that deliver a high quality of life for all

PART B. Mission

To provide leadership in building a whole of government focus on the delivery of the overall government strategy, priorities, policies, programmes and projects while maintaining fidelity to the values, principles, standards and requirements articulated in the constitution of Kenya 2010

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

The State Department for Performance and Delivery Management was established under the Office of the Prime Cabinet Secretary in the Executive order No. 1 of 2023. The State Department is mandated to assist in the coordination and supervision of Government Ministries, Departments and Agencies (MDAs), oversee implementation of Government policies, programmes and projects and monitor and evaluate implementation of Government policies, programmes and projects.

Since establishment, the State Department has reviewed the performance contracting guidelines, aligned the MDAs Performance Contracting with Bottom-Up Economic Transformation Agenda ; Released Performance Evaluation report; Monitored Government priority Programmes, and Projects and Conducted board induction workshop.

In the FY 2023/2024 and the Medium Term, the State Department will; develop and ensure enactment of the Public Service Performance Management Bill, develop Government Performance Contracting Information System, evaluate boards of State Corporations, develop policy framework and guidelines for MDAs' Performance and Monitoring Government Projects and Programmes.

PART D. Programme Objectives

Programme	Objective
0762000 Public Service Performance Management and Delivery Services	To enhance performance and delivery of programmes and projects
0763000 Government Advisory Services	To improve advisory services for effective management of State owned Enterprises.
0764000 General Administration, Planning and Support Services	To enhance efficient and effective service delivery

1015 State Department for Performance and Delivery Management

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Programme: 0762000 Public Service Performance Management and Delivery Services

Outcome: Improved Public Service Performance and Delivery of Services to the Citizens

Sub Programme: 0762010 Performance Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1015000100 Public Service Performance Management Unit (PSPMU)	PC guidelines	No. of PC guidelines reviewed	1	1	1
	MDAs targets	No. of MDAs targets aligned to functions	439	439	439
	MDAs performance	No. of MDAs performance evaluated	439	439	439
	Mid-year performance	No. of Ministries performance reviewed	26	26	26
	Performance management capacity	No. of MDAs capacity built	148	195	199
	Government performance contracting information System Development	% of completion	80	90	100
	MDA sensitization on performance management policy	No. of MDAs Sensitized	398	470	484
	Performance Management Bill	% of completion of formulation	40	100	-

Sub Programme: 0762030 Programmes and Projects Coordination & Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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1015 State Department for Performance and Delivery Management

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1015000200 Government Delivery Service (GDS)	Government Priority Programmes and Projects.	No. of programmes and projects monitored	15	25	45
	Accountability, Leadership, Integrity, Values and Ethics (ALIVE) framework adopted	% of ALIVE framework adopted	30	70	100
	Efficiency and Standards Monitoring Framework developed	No. of Efficiency and Standards Monitoring Framework	1	-	-
	Government Projects	Number of Government projects verified and harmonized on GPRS visits	96	96	96
1015000300 Programmes and Projects Coordination Directorate	Monitoring reports	No. of reports developed	2	4	4
	Programmes Quarterly reports	No. of performance program quarterly reports developed	4	4	4

Programme: 0763000 Government Advisory Services

Outcome: Improved Advisory Services for Effective Management of state cooperations

Sub Programme: 0763010 State Corporation Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1015000400 State Corporations Advisory Committee (SCAC)	State Corporation advisory Services	No. of Boards Evaluated	340	340	340
	HRM instruments developed/ reviewed and approved	% of approvals of HRM Instruments	100	100	100

1015 State Department for Performance and Delivery Management

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 0763020 Inspectorate Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1015000500 Inspectorate of State Corporations (ISC)	Surcharge and restitution undertaken	% of Surcharge and restitution	100	100	100
	Management audit on operations of State Corporations conducted	No. of management audit reports	12	17	20

Programme: 0764000 General Administration, Planning and Support Services

Outcome: Enhanced Efficient and Effective Programme Implementation

Sub Programme: 0764050 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1015000900 Central Project Planning and Monitoring Department (CPPMD)	Strategic plan implementation reports	No of annual strategic plan reports Implemented	1	1	1
	Performance Contracts	No.of performance contracts developed	1	1	1
1015001200 Headquarters Administrative Services	Sensitization on cross-cutting issues conducted	No. of officers sensitized	140	140	200
	Customer and employee satisfaction survey report	No. of survey reports	3	3	3
	Budget implementation reports	No. of budgets implementation reports	5	5	5
	ICT equipment	% acquisition of ICT equipment	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		for staffs			
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Vote 1015 State Department for Performance and Delivery Management

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0762010 Performance Management	-	153,751,080	158,392,548	163,016,979
0762030 Programmes and Projects Coordination & Monitoring	-	237,787,240	238,135,515	238,494,237
0762000 Public Service Performance Management and Delivery Services	-	391,538,320	396,528,063	401,511,216
0763010 State Corporation Advisory Services	-	115,680,001	119,114,437	122,564,680
0763020 Inspectorate Services	-	181,220,000	184,119,069	186,084,611
0763000 Government Advisory Services	-	296,900,001	303,233,506	308,649,291
0764050 Administrative Services	-	287,676,821	288,017,966	288,379,342
0764000 General Administration, Planning and Support Services	-	287,676,821	288,017,966	288,379,342
Total Expenditure for Vote 1015 State Department for Performance and Delivery Management	-	976,115,142	987,779,535	998,539,849

1015 State Department for Performance and Delivery Management

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	976,115,142	987,779,535	998,539,849
2100000 Compensation to Employees	-	482,207,662	488,919,057	494,179,369
2200000 Use of Goods and Services	-	450,977,359	455,886,557	461,333,005
3100000 Non Financial Assets	-	42,930,121	42,973,921	43,027,475
Total Expenditure	-	976,115,142	987,779,535	998,539,849

1015 State Department for Performance and Delivery Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0762010 Performance Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	153,751,080	158,392,548	163,016,979
2100000 Compensation to Employees	-	39,390,000	41,198,468	42,922,899
2200000 Use of Goods and Services	-	96,700,976	99,530,971	102,427,279
3100000 Non Financial Assets	-	17,660,104	17,663,109	17,666,801
Total Expenditure	-	153,751,080	158,392,548	163,016,979

0762030 Programmes and Projects Coordination & Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	237,787,240	238,135,515	238,494,237
2100000 Compensation to Employees	-	139,832,240	140,180,515	140,539,237
2200000 Use of Goods and Services	-	97,955,000	97,955,000	97,955,000
Total Expenditure	-	237,787,240	238,135,515	238,494,237

0762000 Public Service Performance Management and Delivery Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	391,538,320	396,528,063	401,511,216
2100000 Compensation to Employees	-	179,222,240	181,378,983	183,462,136
2200000 Use of Goods and Services	-	194,655,976	197,485,971	200,382,279
3100000 Non Financial Assets	-	17,660,104	17,663,109	17,666,801
Total Expenditure	-	391,538,320	396,528,063	401,511,216

0763010 State Corporation Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	115,680,001	119,114,437	122,564,680
2100000 Compensation to Employees	-	43,870,000	45,954,437	47,754,679
2200000 Use of Goods and Services	-	69,639,984	70,949,188	72,549,327
3100000 Non Financial Assets	-	2,170,017	2,210,812	2,260,674

1015 State Department for Performance and Delivery Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0763010 State Corporation Advisory Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	-	115,680,001	119,114,437	122,564,680

0763020 Inspectorate Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	181,220,000	184,119,069	186,084,611
2100000 Compensation to Employees	-	133,000,000	135,129,070	136,144,611
2200000 Use of Goods and Services	-	48,220,000	48,989,999	49,940,000
Total Expenditure	-	181,220,000	184,119,069	186,084,611

0763000 Government Advisory Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	296,900,001	303,233,506	308,649,291
2100000 Compensation to Employees	-	176,870,000	181,083,507	183,899,290
2200000 Use of Goods and Services	-	117,859,984	119,939,187	122,489,327
3100000 Non Financial Assets	-	2,170,017	2,210,812	2,260,674
Total Expenditure	-	296,900,001	303,233,506	308,649,291

0764050 Administrative Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	287,676,821	288,017,966	288,379,342
2100000 Compensation to Employees	-	126,115,422	126,456,567	126,817,943
2200000 Use of Goods and Services	-	138,461,399	138,461,399	138,461,399
3100000 Non Financial Assets	-	23,100,000	23,100,000	23,100,000
Total Expenditure	-	287,676,821	288,017,966	288,379,342

0764000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026

1015 State Department for Performance and Delivery Management

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0764000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	287,676,821	288,017,966	288,379,342
2100000 Compensation to Employees	-	126,115,422	126,456,567	126,817,943
2200000 Use of Goods and Services	-	138,461,399	138,461,399	138,461,399
3100000 Non Financial Assets	-	23,100,000	23,100,000	23,100,000
Total Expenditure	-	287,676,821	288,017,966	288,379,342

1016 State Department for Cabinet Affairs

PART A. Vision

Excellence in National leadership for a cohesive and prosperous Kenya.

PART B. Mission

To provide overall leadership and policy direction in the management of Public Affairs for National prosperity.

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

The State Department for Cabinet Affairs was established vide Executive Order No. 1 of 2023 with a mandate to ensure effective coordination and oversight in Government service delivery.

In the 2019/20 - 2021/22 review period, the State Department was part of the Executive Office of the President. Achievements, absorption and challenges in the same period are reflected in Vote 1011 - Office of the President.

In the FY 2023/24 and the Medium Term period, the State Department will coordinate and facilitate Cabinet Committee meetings; oversee implementation of Cabinet decisions and Presidential directives across all Ministries and State Departments; coordinate, plan and supervise implementation of development partner's funded programmes and projects; oversee Public Sector Reforms and Implement Special Government Initiatives under the Bottom-Up Economic Transformation Agenda (BETA).

PART D. Programme Objectives

Programme	Objective
0758000 Cabinet Affairs Services	To ensure effective coordination and oversight of Government service delivery

1016 State Department for Cabinet Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Programme: 0758000 Cabinet Affairs Services

Outcome: Effective and efficient Cabinet Affairs Services for harmonious operation in the Government

Sub Programme: 0758010 Cabinet Decisions and Presidential Directives Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1016000200 Evaluation and Communication	Cabinet decisions implementation status reports	No. of reports on ministerial meetings coordinated	4	4	4
		No. of progress reports on Cabinet decisions implementation.	4	4	4
1016001000 Cabinet Delivery	Report on implementation of Presidential directives and Cabinet decisions	% Implementation of Presidential directives and Cabinet decisions	100	100	100
	Cabinet Committees summaries and reports	% Summaries preparation and reports submissions for Cabinet Committee meetings.	100	100	100

Sub Programme: 0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1016000300 Coordination of Programmes and Projects	Report on Development partners' projects and programmes implementation coordinated and supervised	No. of reports on Development partners' projects and programmes implementation	5	5	5
		No. of reports on Sensitization and information sharing on development partners projects	5	5	5
	Report on sensitization and				

1016 State Department for Cabinet Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	information sharing on development partners projects and programmes.	and programmes			
1016000400 Special Government Initiatives	Effective special Government Initiatives implemented	% Special Government Initiatives implemented	100	100	100
1016000500 Resource Mobilization	Resource Mobilization Services	% Representation in negotiations and discussions with development partners and other stakeholders.	100	100	100
		% Resource mobilization coordinated	100	100	100

Sub Programme: 0758030 Public Sector Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1016000600 Economic and Policy	Technical application of Rapid Result Initiatives (RRI) methodology	% Technical application of Rapid Result Initiatives (RRI) methodology implemented	100	100	100
	Results Based Management (RBM) institutionalized	% Results Based Management (RBM) institutionalized	100	100	100
1016000700 Organizational Development	Transformational service charters for public sector institutions	% Coordination and Monitoring the development of transformational service charters	100	100	100
	Model Fit-for- purpose Public Institutions	% Facilitation of the development of fit-for- purpose Public Institutions.	100	100	100
1016000800 Public Sector Productivity	Public Sector Systems, Processes and Services	% Coordination and oversight of Business process Re-engineering (BPR) in the public	100	100	100

1016 State Department for Cabinet Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		sector			
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Sub Programme: 0758040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1016000100 Headquarters Administrative Services	Administrative Services	% Level of operationalization of State Departments	100	100	100
		% Coordinated and supported technical programmes implementation	100	100	100
		No. of Strategic plan developed	1	-	-
		No. of monitoring and evaluation reports	4	4	4
		No. of Performance Contracts signed	2	2	2
		No. of Controller of Budget report	4	4	4
		No. of HR plans	1	1	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of Officers sensitized on cross-cutting issues	50	50	50
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Vote 1016 State Department for Cabinet Affairs

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0758010 Cabinet Decisions and Presidential Directives Delivery	-	279,527,200	262,061,909	276,530,267
0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative	-	155,054,634	174,232,297	185,164,445
0758030 Public Sector Reforms	-	64,095,360	67,322,579	70,526,629
0758040 General Administration, Planning and Support Services	-	404,353,402	406,509,844	420,973,874
0758000 Cabinet Affairs Services	-	903,030,596	910,126,629	953,195,215
Total Expenditure for Vote 1016 State Department for Cabinet Affairs	-	903,030,596	910,126,629	953,195,215

1016 State Department for Cabinet Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	903,030,596	910,126,629	953,195,215
2100000 Compensation to Employees	-	262,260,096	277,255,522	284,478,691
2200000 Use of Goods and Services	-	556,624,644	582,664,527	619,608,768
3100000 Non Financial Assets	-	84,145,856	50,206,580	49,107,756
Total Expenditure	-	903,030,596	910,126,629	953,195,215

1016 State Department for Cabinet Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0758010 Cabinet Decisions and Presidential Directives Delivery

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	279,527,200	262,061,909	276,530,267
2100000 Compensation to Employees	-	51,683,280	52,872,691	54,109,699
2200000 Use of Goods and Services	-	225,393,920	206,569,218	219,728,568
3100000 Non Financial Assets	-	2,450,000	2,620,000	2,692,000
Total Expenditure	-	279,527,200	262,061,909	276,530,267

0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	155,054,634	174,232,297	185,164,445
2100000 Compensation to Employees	-	50,841,840	55,940,714	57,931,163
2200000 Use of Goods and Services	-	102,712,794	116,541,583	125,371,282
3100000 Non Financial Assets	-	1,500,000	1,750,000	1,862,000
Total Expenditure	-	155,054,634	174,232,297	185,164,445

0758030 Public Sector Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	64,095,360	67,322,579	70,526,629
2100000 Compensation to Employees	-	27,649,440	28,235,098	28,831,942
2200000 Use of Goods and Services	-	36,445,920	39,087,481	41,694,687
Total Expenditure	-	64,095,360	67,322,579	70,526,629

0758040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	404,353,402	406,509,844	420,973,874
2100000 Compensation to Employees	-	132,085,536	140,207,019	143,605,887
2200000 Use of Goods and Services	-	192,072,010	220,466,245	232,814,231
3100000 Non Financial Assets	-	80,195,856	45,836,580	44,553,756

1016 State Department for Cabinet Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0758040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	-	404,353,402	406,509,844	420,973,874

0758000 Cabinet Affairs Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	903,030,596	910,126,629	953,195,215
2100000 Compensation to Employees	-	262,260,096	277,255,522	284,478,691
2200000 Use of Goods and Services	-	556,624,644	582,664,527	619,608,768
3100000 Non Financial Assets	-	84,145,856	50,206,580	49,107,756
Total Expenditure	-	903,030,596	910,126,629	953,195,215

1023 State Department for Correctional Services

PART A. Vision

A global leader 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 Background for Programme(s) Funding

The State Department for Correctional Services is mandated to contain offenders in humane and safe custody; supervise and provide correctional services to all offenders; and effectively contribute to expeditious administration of criminal justice.

During the period under review, the State Department was allocated KSh.32.9 billion, KSh.27.1 billion and KSh.28.9 billion in FY 2019/20, FY 2020/21 and FY 2021/22 respectively. During the same period, actual expenditure was KSh.31.6 billion, KSh.25.9 billion and KSh.28.4 billion reflecting absorption rates of 96%, 96% and 98% respectively.

During the Medium-Term, the State Department achieved the following; contained a daily average of 50,070 inmates in humane and safe custody; provided 22,423 pairs of uniforms; 28,660 beddings and linen to inmates; supervised 60,924 non-custodial offenders; supervised 40,834 on Community Service Orders and 79 power of mercy pardonees. The State Department also rehabilitated inmates through offering formal education to 17,148 inmates; registered 2,016 inmates for KCPE and 287 for KCSE, 23,776 non-custodial offenders were rehabilitated and reintegrated within the community; 8,866 probationers were offered vocational education; 46 ex-offenders provided with workshop tools; and 308 special needs offenders were provided with temporary accommodation.

The State Department encountered the following challenges: emergence of COVID-19 pandemic; emerging crimes such as terrorism; extremism/radicalization; criminal gangs and cyber-crimes; lack of adequate transport services; inadequate offender management facilities; and additional responsibilities without corresponding budgetary allocation.

During the Medium Term period 2023/24 – 2025/26, major outputs to be provided include; safe and humane containment of inmates; offer formal and vocational education/training to inmates, provide psychological/ spiritual counseling to all inmates, modernization of prison farms and prison industries; construction of gate lodges and armories; preparation and submission of social reports to courts and power of mercy advisory committee and supervision and rehabilitation of non-custodial offenders.

1023 State Department for Correctional Services

PART D. Programme Objectives

Programme	Objective
0623000 General Administration, Planning and Support Services	To provide better planning, policy direction and support services for improved service delivery.
0627000 Prison Services	To facilitate increased access to justice, provide quality services for custody, containment, reformation and rehabilitation of custodial offenders.
0628000 Probation & After Care Services	To expedite access to justice, provide quality correctional services for supervision, rehabilitation, reintegration and resettlement of non-custodial offenders.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1023001500 Finance and Procurement Services - Coordination	Finance and procurement services	No. of non-financial and financial reports prepared	6	6	6
		% of procurement contracts advertised and awarded	100	100	100
1023001600 General Administrative Services - Coordination	Administration services	No. of policies formulated and submitted to cabinet	1	2	3
		No. of cross cutting government policies Implemented	9	9	9
1023001700 Development Planning Services - Coordination	Planning M&E services	No. of monitoring and evaluation reports	4	4	4
		No. of Performance Contract reports	4	4	4
1023001800 Integrated Correctional Services Reform	Correctional Services	No. of title deeds acquired	10	22	29
		Number of parcels documented	24	31	33
		Number of parcels surveyed	15	15	15
		Number of Part Development Plan (PDPs) prepared	60	36	24

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1023002900 Greening Kenya Initiative	Special initiatives	No. of trees planted and surviving	100,000	100,000	100,000
1023101000 Acquisition of ICT applications and infrastructure set up	ICT services	No of ICT systems developed	2	1	1

Programme: 0627000 Prison Services

Outcome: Containment, rehabilitation and reintegration of offenders

Sub Programme: 0627010 Offender Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1023000500 Borstals/YCTC Institutions	Borstal YCTC facilities	No. of Borstal boys and girls treated through therapy	870	870	870
		No. of YCTC boys treated through therapy	130	130	130
1023001900 Headquarters Administrative Services - Prisons	Administrative services	No. of penal facilities supervised	137	137	137
		No. of inmates provided with uniforms and clothing	12,000	12,000	12,000
		No. of inmates provided with medical services	60,000	60,000	60,000
		No. of inmates provided with beddings	9,000	9,000	9,000
		No of staff provided with medical insurance cover	32,202	36,196	38,851

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of prison officers kitted	10,000	10,000	10,000
	Custodial offender rehabilitation services	% of offenders offered psychological counselling service	100	100	100
		No. of offenders offered vocational training	8,500	9,000	9,500
		No of inmates offered formal education	6,200	6,200	6,200
		No. of inmates registered for KCPE	760	770	800
		No. of inmates registered for KCSE	120	130	140
1023002300 Regional Commands	Correctional Services	No. of counties penal facilities supervised	47	47	47
1023002400 Maximum & High Risk Prisons	Correctional Services	Average daily no of high-risk inmates contained in humane and safe custody	12,000	13,000	14,000
1023002500 Medium & Other Districts Prisons	Correctional Services	Average daily no. of medium risk inmates contained in humane and safe custody	30,000	31,000	32,000
1023002600 Medium & Other Districts Prisons - Continued	Correctional Services	Average daily no. of medium risk inmates contained in humane and safe custody	18,000	19,000	20,000
1023100100 Security in Penal Facilities	Penal facilities	No. of perimeter /security walls	23	37	14
		No. of main Gate /gate lodges and armouries	10	20	4

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1023100200 Construction of Penal Facilities - I	Penal facilities	No. of stations supplied with assorted security equipment	4	3	3
1023100300 Irrigation and Modernization of Prison Farms	Prison farms	No. of prison farms provided with modern equipment and tools	1	1	1
1023100500 Prison Staff Housing	Penal facilities	Number of staff houses constructed	19	2	2
1023100700 Modernization of Penal Training Facilities	Penal facilities	No. of classrooms constructed	3	0	0
1023101200 Security in Penal Institutions	Penal facilities	No. of shelters for security animals	7	9	11
		No. of screening machines acquired	5	0	0
1023101300 Construction of penal facilities	Penal facilities	No. of Prisoners ward constructed	3	0	0
		No. of. of borehole drilled	1	0	0
1023101400 Revitalisation of Prison Farms	Prison farms	No.of prison farms revitalized	2	2	3
1023101500 Modernization of Prisons Industries-BETA	Prison industries	No. of prison workshops constructed	3	1	1
1023101600 Complete Construction of Staff Houses	Penal facilities	No. of staff houses constructed	3	1	0
1023101800 Aquisition of Prisons ICT & Telecommunication infrustructure	ICT services	% Level of overhaul of prisons telecommunication	6	14	44

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1023102800 Security In Penal Institutions - Continued	Penal facilities	Construction of multipurpose halls	2	0	0
1023102900 Completion Stalled Projects	Penal facilities	No. of stalled projects completed	17	1	0
1023103500 Administration Blocks	Penal facilities	No. of administration blocks	1	0	0
1023103700 Kitchens	Penal facilities	No. of ratio stores	1	0	0
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA	Correctional health services	% level of completion	53	85	100

Sub Programme: 0627020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1023000300 Prisons Staff Training College	Prisons training services	No. of recruits trained	0	3,500	3,500
		No. of prisons officers trained	5,284	2,642	2,642

Programme: 0628000 Probation & After Care Services

Outcome: Supervised, rehabilitated and re-integrated non-custodial offenders and expeditious administration of justice

Sub Programme: 0628010 Probation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1023000800 Probation Services	Probation services	No. of probation officers trained	400	-	-
		No. of evidence-based offender rehabilitation and treatment programmes procured	4	2	0
		No. of computers and accessories procured	600	400	200
		No. of sets of office furniture procured for newly recruited probation officers	600	400	200
1023001000 County Probation Services	Probation services	% reports presented to high courts and courts of appeal	100	100	100
		No. of reports prepared and submitted to power of mercy advisory committee	120	200	300
		No. of power of mercy pardonees supervised	110	170	180
1023001100 Sub-County Probation Services	Probation services	No. of reports generated and submitted to courts and penal institutions	58,000	63,000	65,000
		No. of offenders under probation orders supervised	40,000	45,000	50,000
		No. of non-custodial offenders rehabilitated	22,000	25,000	30,000
1023001200 Community Service Order	Non-custodial offender services	No. of offenders serving community services order supervised	40,000	45,000	50,000
1023001400 Community Service Order Secretariat	Community service orders co-ordination services	No of workshops/consultative meetings held with stakeholders	12	20	25

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1023002200 Regional Probation Services	Probation services	No. of counties with probation services supervised	47	47	47
1023100900 Probation Office accomodation	Probation services	No. of office blocks constructed	3	7	5
		Level of completion of case management system	56	75	100
1023102100 Construction of Probation Office Blocks	Probation services	No. of office blocks constructed	8	17	3
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya	Probation services	No. of training programmes conducted	3	3	3

Sub Programme: 0628020 After Care Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1023000900 Probation Hostels	Probation houses	No. of probationers provided with temporarily accommodation	450	450	450
		No of ex-offenders provided with vocational training	800	1,000	1,200
		No. of ex-offenders provided with tools and other equipment	150	200	200
		No. of School going ex –offenders supported with formal educational	450	380	400
1023001200 Community Service Order	Non-custodial offender supervision services	No. of offenders serving community services order supervised	40,000	45,000	50,000
1023001300 After-care Services	After-care services	% level of implementation of the developed care model	100	100	100

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1023102000 Probation Hostels	Probation houses	No. of hostels infrastructure constructed	4	2	2
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Vote 1023 State Department for Correctional Services

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0623010 Planning, Policy Coordination and Support Service	327,732,733	560,254,199	488,029,456	538,500,051
0623000 General Administration, Planning and Support Services	327,732,733	560,254,199	488,029,456	538,500,051
0627010 Offender Services	29,485,235,946	32,107,452,934	32,026,069,785	33,290,436,723
0627020 Capacity Development	1,413,103,938	713,224,649	1,271,216,197	1,311,035,925
0627000 Prison Services	30,898,339,884	32,820,677,583	33,297,285,982	34,601,472,648
0628010 Probation Services	1,855,225,372	2,192,371,006	2,456,235,917	2,438,851,945
0628020 After Care Services	150,445,808	263,897,212	195,828,645	192,255,356
0628000 Probation & After Care Services	2,005,671,180	2,456,268,218	2,652,064,562	2,631,107,301
Total Expenditure for Vote 1023 State Department for Correctional Services	33,231,743,797	35,837,200,000	36,437,380,000	37,771,080,000

1023 State Department for Correctional Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	32,466,343,797	34,672,200,000	34,760,950,000	35,804,360,000
2100000 Compensation to Employees	23,610,496,780	25,463,210,000	26,585,330,000	27,349,000,000
2200000 Use of Goods and Services	8,753,980,937	9,041,778,775	7,917,982,555	8,191,411,319
2600000 Current Transfers to Govt. Agencies	9,250,000	15,160,000	15,630,000	16,430,000
2700000 Social Benefits	14,532,000	11,312,625	11,312,625	11,312,625
3100000 Non Financial Assets	78,084,080	140,738,600	230,694,820	236,206,056
Capital Expenditure	765,400,000	1,165,000,000	1,676,430,000	1,966,720,000
2200000 Use of Goods and Services	70,000,000	70,000,000	70,000,000	70,000,000
3100000 Non Financial Assets	695,400,000	1,095,000,000	1,606,430,000	1,896,720,000
Total Expenditure	33,231,743,797	35,837,200,000	36,437,380,000	37,771,080,000

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0623010 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	322,732,733	548,254,199	458,029,456	467,900,051
2100000 Compensation to Employees	136,824,531	147,167,245	150,228,302	153,168,897
2200000 Use of Goods and Services	176,908,102	380,486,854	303,202,654	310,097,154
2700000 Social Benefits	8,600,000	1,200,000	1,200,000	1,200,000
3100000 Non Financial Assets	400,100	19,400,100	3,398,500	3,434,000
Capital Expenditure	5,000,000	12,000,000	30,000,000	70,600,000
3100000 Non Financial Assets	5,000,000	12,000,000	30,000,000	70,600,000
Total Expenditure	327,732,733	560,254,199	488,029,456	538,500,051

0623000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	322,732,733	548,254,199	458,029,456	467,900,051
2100000 Compensation to Employees	136,824,531	147,167,245	150,228,302	153,168,897
2200000 Use of Goods and Services	176,908,102	380,486,854	303,202,654	310,097,154
2700000 Social Benefits	8,600,000	1,200,000	1,200,000	1,200,000
3100000 Non Financial Assets	400,100	19,400,100	3,398,500	3,434,000
Capital Expenditure	5,000,000	12,000,000	30,000,000	70,600,000
3100000 Non Financial Assets	5,000,000	12,000,000	30,000,000	70,600,000
Total Expenditure	327,732,733	560,254,199	488,029,456	538,500,051

0627010 Offender Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	28,950,763,923	31,244,952,933	30,798,332,618	31,720,769,915
2100000 Compensation to Employees	21,321,751,188	22,904,991,487	23,923,523,712	24,574,035,932
2200000 Use of Goods and Services	7,547,662,350	8,219,505,246	6,636,661,806	6,902,791,583
2600000 Current Transfers to Govt. Agencies	5,000,000	8,160,000	8,130,000	8,430,000
2700000 Social Benefits	5,192,000	9,095,800	9,095,800	9,095,800
3100000 Non Financial Assets	71,158,385	103,200,400	220,921,300	226,416,600

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0627010 Offender Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Capital Expenditure	534,472,023	862,500,001	1,227,737,167	1,569,666,808
3100000 Non Financial Assets	534,472,023	862,500,001	1,227,737,167	1,569,666,808
Total Expenditure	29,485,235,946	32,107,452,934	32,026,069,785	33,290,436,723

0627020 Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,413,103,938	713,224,649	1,271,216,197	1,285,532,620
2100000 Compensation to Employees	626,319,713	625,737,649	636,031,457	646,634,080
2200000 Use of Goods and Services	780,922,230	85,009,800	629,529,620	633,234,220
3100000 Non Financial Assets	5,861,995	2,477,200	5,655,120	5,664,320
Capital Expenditure	-	-	-	25,503,305
3100000 Non Financial Assets	-	-	-	25,503,305
Total Expenditure	1,413,103,938	713,224,649	1,271,216,197	1,311,035,925

0627000 Prison Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,363,867,861	31,958,177,582	32,069,548,815	33,006,302,535
2100000 Compensation to Employees	21,948,070,901	23,530,729,136	24,559,555,169	25,220,670,012
2200000 Use of Goods and Services	8,328,584,580	8,304,515,046	7,266,191,426	7,536,025,803
2600000 Current Transfers to Govt. Agencies	5,000,000	8,160,000	8,130,000	8,430,000
2700000 Social Benefits	5,192,000	9,095,800	9,095,800	9,095,800
3100000 Non Financial Assets	77,020,380	105,677,600	226,576,420	232,080,920
Capital Expenditure	534,472,023	862,500,001	1,227,737,167	1,595,170,113
3100000 Non Financial Assets	534,472,023	862,500,001	1,227,737,167	1,595,170,113
Total Expenditure	30,898,339,884	32,820,677,583	33,297,285,982	34,601,472,648

0628010 Probation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0628010 Probation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,692,130,380	2,006,056,845	2,068,543,084	2,164,927,504
2100000 Compensation to Employees	1,499,856,560	1,703,725,545	1,791,925,984	1,889,447,019
2200000 Use of Goods and Services	191,533,820	286,314,475	275,600,275	274,463,660
2700000 Social Benefits	740,000	1,016,825	1,016,825	1,016,825
3100000 Non Financial Assets	-	15,000,000	-	-
Capital Expenditure	163,094,992	186,314,161	387,692,833	273,924,441
2200000 Use of Goods and Services	70,000,000	70,000,000	70,000,000	70,000,000
3100000 Non Financial Assets	93,094,992	116,314,161	317,692,833	203,924,441
Total Expenditure	1,855,225,372	2,192,371,006	2,456,235,917	2,438,851,945

0628020 After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	87,612,823	159,711,374	164,828,645	165,229,910
2100000 Compensation to Employees	25,744,788	81,588,074	83,620,545	85,714,072
2200000 Use of Goods and Services	56,954,435	70,462,400	72,988,200	70,824,702
2600000 Current Transfers to Govt. Agencies	4,250,000	7,000,000	7,500,000	8,000,000
3100000 Non Financial Assets	663,600	660,900	719,900	691,136
Capital Expenditure	62,832,985	104,185,838	31,000,000	27,025,446
3100000 Non Financial Assets	62,832,985	104,185,838	31,000,000	27,025,446
Total Expenditure	150,445,808	263,897,212	195,828,645	192,255,356

0628000 Probation & After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,779,743,203	2,165,768,219	2,233,371,729	2,330,157,414
2100000 Compensation to Employees	1,525,601,348	1,785,313,619	1,875,546,529	1,975,161,091
2200000 Use of Goods and Services	248,488,255	356,776,875	348,588,475	345,288,362
2600000 Current Transfers to Govt. Agencies	4,250,000	7,000,000	7,500,000	8,000,000

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0628000 Probation & After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2700000 Social Benefits	740,000	1,016,825	1,016,825	1,016,825
3100000 Non Financial Assets	663,600	15,660,900	719,900	691,136
Capital Expenditure	225,927,977	290,499,999	418,692,833	300,949,887
2200000 Use of Goods and Services	70,000,000	70,000,000	70,000,000	70,000,000
3100000 Non Financial Assets	155,927,977	220,499,999	348,692,833	230,949,887
Total Expenditure	2,005,671,180	2,456,268,218	2,652,064,562	2,631,107,301

1024 State Department for Immigration and Citizen Services

PART A. Vision

A global leader in population registration and migration management.

PART B. Mission

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

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

The State Department for Immigration and Citizen Services draws its mandate from the Executive Order No. 1/2023. The State Department is mandated with: registration of Births and Deaths; registration of Persons; Policy on the National Integration Identity Management System, development of the National Integrated Identity Management System (Huduma Namba); oversight and Coordination of the Management of the National Primary Data Registers for Citizens and Foreign Nationals; oversight of the Integrated Population Registration Systems (IPRS); collaboration with other Ministries, Departments and Agencies; collection of relevant primary data; coordination of e-citizen services, implementation of Citizenship and Immigration Policy and implementation of refugees' and asylum seekers' policies, management of foreign nationals and refugee affairs.

Key achievements made during the period under review include; cascading e-passport system to local stations (Embu, Nakuru, Eldoret & Kisii) as well as foreign missions (Washington, London, Paris, Berlin and Pretoria); scaled-up automation of services; issued 374,786 e-passports, 276,546 e-visas, 14,941 work permits and repatriated 2,182 foreigners; completed construction of NRB offices, issued 1.8 million ID cards. Digitized civil records; constructed 9 sub-county civil registration offices; automated birth and death certificate issuance in Nairobi County and operationalized 2 new CRS sub county registries. Further, the State Department registered and issued citizenship to 1,626 Stateless persons, issued 7.5 million Huduma Cards, 221,070 e-passports, 211,276 Visas, 19,380 work permits, 304 Refugee IDs, 1,459,754 National IDs, 1,235,996 birth certificates, 180,777 death certificates. In addition, 22 agencies were connected to IPRS. Civil Registration Services raised 83.7 million in revenue and operationalized 12 new sub-county registries. The Directorate for Immigration Services raised 8.4 billion in revenue; issued 194 Citizenship Certificates; processed 250 applications for regaining citizenship; processed 651 dual citizenship disclosures; processed and issued 389,798 Passports, 654,385 Visas, 19,108 Work Permits, 122,821 Temporary Permits, issued 26 Permanent Residence Certificates and 27,710 Foreign Nationals' Certificates, issued 1,235,996 Birth Certificates, 180,777 Death Certificates and operationalized 6 new Civil Registration Services sub county registries.

The State Department experienced resource constraints while implementing its budget. This affected smooth implementation of programmes and also resulted in accumulation of pending bills. To address these challenges, the State Department held regular Budget Implementation Committee meetings to stem out budget shortcomings; held monthly projects' implementation committee meetings to fast track implementation of the development budget; constant consultations with the National Treasury on IFMIS; develop implementable projects/programmes; quarterly projects monitoring & evaluation, and implementation of M&E reports in order to track progress.

1024 State Department for Immigration and Citizen Services

During the medium-term period 2023/24-2025/26, the State Department will continue to issue unique personal identifier to all Kenyans, produce and issue 6,700,000 Digital Identity Card, on-boarding of all Government Services to e-Citizen, produce and issue 1,596,000 passports; 2,154,000 Visas; 87,654 work permits; 563,000 temporary permits; 98,158 Foreign Nationals Cards among other services.

PART D. Programme Objectives

Programme	Objective
0605000 Migration & Citizen Services	To ensure security of identification and travel documents
0626000 Population Management Services	To ensure timely registration of births & deaths and issuance of certificates
0631000 General Administration and Planning	To Improve Service Delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0605000 Migration & Citizen Services**Outcome:** Improved Migration Services**Sub Programme:** 0605010 Population Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1024000400 National Registration - Field Services	National Registration Services	Percentage of applications of ID cards produced and issued	100	100	100

Sub Programme: 0605020 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1024000600 Immigration Department	Immigration Services	Percentage of Passports issued	100	100	100
		Percentage of Foreign Nationals Cards issued	100	100	100
		Percentage of work permits issuance	100	100	100
		Percentage of Temporary Permits/passes issued	100	100	100
		No. of border points established	3	3	5
		Percentage of Visas issuance	100	100	100
		Percentage of Kenyan citizens & foreigners cleared at the border points	100	100	100

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1024000700 Immigration Border points	Immigration Services	Percentage of Kenyan citizens & foreigners cleared at the border points	100	100	100
1024000800 Immigration Border Control Points	Immigration Services	Percentage of Kenyan citizens & foreigners cleared at the border points	100	100	100
1024000900 Immigration Jomo Kenyatta International Airport	Immigration Services	Percentage of Kenyan citizens & foreigners cleared at the border points	100	100	100
1024001000 Immigration Eldoret International Airport	Immigration Services	Percentage of Kenyan citizens & foreigners cleared at the border points	100	100	100
1024001100 Immigration Coast Region	Immigration Services	Percentage of Kenyan citizens & foreigners cleared at the border points	100	100	100
1024001200 Immigration Western Region	Immigration Services	Percentage of Kenyan citizens & foreigners cleared at the border points	100	100	100
1024102000 Supplies for Passport Production	Immigration Services	Percentage level of Passports issuance	100	100	100
1024102400 Maintenance of passport system (both Hardware, software and licenses	Immigration Services	Percentage of systems maintained	100	100	100
1024102800 Purchase of e-Passport books	Immigration Services	Percentage level of Passports issuance	100	100	100
1024103300 e-Citizen Services-BETA	E-Citizen Services	Percentage of Services On-Boarded	100	100	100
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-	Immigration Services	Percentage of passengers cleared at the border	100	100	100

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

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Sub Programme: 0605030 Refugee Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1024001300 Refugees Affairs Department	Refugee Management Services	Percentage of refugee registered	100	100	100
1024001400 Refugees Affairs Field Services	Refugee Management Services	Percentage of refugee relocated	100	100	100

Sub Programme: 0605050 e-Citizen Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1024001900 e-Citizen Services	e-Citizen Services	Percentage of services on-boarded	100	100	100

Programme: 0626000 Population Management Services

Outcome: Improved Population Management Services

Sub Programme: 0626010 National Registration Bureau

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1024000400 National Registration - Field Services	National Registration Services	Percentage of applications of ID cards produced and issued	100	100	100

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1024001500 National Registration of Persons Bureau	National Registration Services	Percentage of applications of ID cards produced and issued	100	100	100
1024001800 Identity Card Production Center Planning (Nairobi)	National Registration Services	Percentage of applications of ID cards produced and issued	100	100	100
1024101000 Supplies for ID cards materials-BETA	National Registration Services	Percentage of applications of ID cards produced and issued	100	100	100
1024101100 Construction of National Registration Registries	Registration Centres	Percentage of completion of funded and constructed registries	100	100	100

Sub Programme: 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1024000500 Civil Registration - Field Services	National Registration Services	Percentage of birth certificates issued	100	100	100
		Percentage of death certificates issued	100	100	100
1024001600 Civil Registration Services Headquarters	National Registration Services	Percentage of birth registration coverage	92	95	97
		Percentage of deaths registration coverage	65	67	69
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	Annual Civil Registration and Vital Statistics Report disseminated	No. Of Kenya Vital Statistics Report developed and disseminated	1	1	1
1024100500 Completion of Construction of Civil Registration Services Registries	Civil registration offices	No. of civil registration offices constructed	20	30	50

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1024103400 Unique Personal Identifier Project-BETA	UPI Project	Percentage of Of UPI coverage	50	80	100
1024103600 Improvement of Civil Registration System-BETA	Annual Civil Registration and Vital Statistics Report disseminated	No. Of Kenya Vital Statistics Report developed and disseminated	1	1	1

Sub Programme: 0626030 Integrated Personal Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1024001700 Population Registration Services	National Integrated Identity Management System	No. of Huduma Cards produced (Millions)	5	5	5
1024101200 IPRS Upgrade and Roll-out-BETA	Integrated Population Registration services	No. of agencies connected to IPRS system	26	26	26
1024103100 National Integrated Identity Management System-BETA	National Integrated Identity Management System	No. of Huduma Cards produced (Millions)	5	5	5

Programme: 0631000 General Administration and Planning

Outcome: Improved Service delivery

Sub Programme: 0631010 General Administration and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1024000100 Headquarters Administrative Services	Performance Contracting reports	no. of reports produced	4	4	4

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1024000200 Finance Unit	Finance Services	no. of reports prepared	9	9	9
1024000300 Central Planning Unit	Planning and M&E Services	no. of Monitoring and Evaluation reports	4	4	4
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	Immigration Services	% Completion of funded refurbishment phases	100	100	100

Vote 1024 State Department for Immigration and Citizen Services

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0605010 Population Registration Services	-	70,956,871	73,085,577	75,278,144
0605020 Immigration Services	879,913,151	4,160,613,228	4,146,439,569	4,571,597,147
0605030 Refugee Affairs	50,790,662	138,432,857	135,696,405	139,447,007
0605050 e-Citizen Services	-	149,791,500	150,282,300	150,712,650
0605000 Migration & Citizen Services	930,703,813	4,519,794,456	4,505,503,851	4,937,034,948
0626010 National Registration Bureau	511,625,072	4,171,057,476	4,229,060,211	4,351,880,073
0626020 Civil Registration Services	200,696,951	1,249,616,000	1,365,561,603	1,392,418,015
0626030 Integrated Personal Registration Services	108,143,813	566,868,604	565,540,418	608,353,691
0626000 Population Management Services	820,465,836	5,987,542,080	6,160,162,232	6,352,651,779
0631010 General Administration and Planning	-	603,460,805	680,223,748	774,778,139
0631000 General Administration and Planning	-	603,460,805	680,223,748	774,778,139
Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services	1,751,169,649	11,110,797,341	11,345,889,831	12,064,464,866

1024 State Department for Immigration and Citizen Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,621,169,649	8,433,797,341	8,625,079,831	8,934,114,866
2100000 Compensation to Employees	1,150,527,051	5,589,767,341	5,742,637,341	5,900,107,341
2200000 Use of Goods and Services	435,157,183	2,595,789,982	2,637,001,156	2,788,401,831
2600000 Current Transfers to Govt. Agencies	25,296,317	153,890,000	153,890,000	153,890,000
2700000 Social Benefits	1,231,005	5,424,020	5,424,020	5,424,020
3100000 Non Financial Assets	8,958,093	88,925,998	86,127,314	86,291,674
Capital Expenditure	130,000,000	2,677,000,000	2,720,810,000	3,130,350,000
2200000 Use of Goods and Services	105,000,000	2,392,500,000	2,212,500,000	2,402,500,000
3100000 Non Financial Assets	25,000,000	284,500,000	508,310,000	727,850,000
Total Expenditure	1,751,169,649	11,110,797,341	11,345,889,831	12,064,464,866

1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0605010 Population Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	70,956,871	73,085,577	75,278,144
2100000 Compensation to Employees	-	70,956,871	73,085,577	75,278,144
Total Expenditure	-	70,956,871	73,085,577	75,278,144

0605020 Immigration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	829,913,151	3,035,613,228	3,134,569,569	3,274,597,147
2100000 Compensation to Employees	572,917,269	2,059,335,653	2,155,361,319	2,210,461,357
2200000 Use of Goods and Services	228,696,058	826,248,043	829,078,718	910,906,258
2600000 Current Transfers to Govt. Agencies	22,273,817	141,800,000	141,800,000	141,800,000
2700000 Social Benefits	515,000	-	-	-
3100000 Non Financial Assets	5,511,007	8,229,532	8,329,532	11,429,532
Capital Expenditure	50,000,000	1,125,000,000	1,011,870,000	1,297,000,000
2200000 Use of Goods and Services	50,000,000	1,060,000,000	880,000,000	1,037,000,000
3100000 Non Financial Assets	-	65,000,000	131,870,000	260,000,000
Total Expenditure	879,913,151	4,160,613,228	4,146,439,569	4,571,597,147

0605030 Refugee Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,790,662	138,432,857	135,696,405	139,447,007
2100000 Compensation to Employees	24,761,677	27,388,656	29,207,515	31,668,540
2200000 Use of Goods and Services	21,984,471	94,618,979	90,063,668	91,353,245
2600000 Current Transfers to Govt. Agencies	3,022,500	12,090,000	12,090,000	12,090,000
3100000 Non Financial Assets	1,022,014	4,335,222	4,335,222	4,335,222
Total Expenditure	50,790,662	138,432,857	135,696,405	139,447,007

1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0605050 e-Citizen Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	149,791,500	150,282,300	150,712,650
2200000 Use of Goods and Services	-	124,109,050	124,599,850	124,937,650
3100000 Non Financial Assets	-	25,682,450	25,682,450	25,775,000
Total Expenditure	-	149,791,500	150,282,300	150,712,650

0605000 Migration & Citizen Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	880,703,813	3,394,794,456	3,493,633,851	3,640,034,948
2100000 Compensation to Employees	597,678,946	2,157,681,180	2,257,654,411	2,317,408,041
2200000 Use of Goods and Services	250,680,529	1,044,976,072	1,043,742,236	1,127,197,153
2600000 Current Transfers to Govt. Agencies	25,296,317	153,890,000	153,890,000	153,890,000
2700000 Social Benefits	515,000	-	-	-
3100000 Non Financial Assets	6,533,021	38,247,204	38,347,204	41,539,754
Capital Expenditure	50,000,000	1,125,000,000	1,011,870,000	1,297,000,000
2200000 Use of Goods and Services	50,000,000	1,060,000,000	880,000,000	1,037,000,000
3100000 Non Financial Assets	-	65,000,000	131,870,000	260,000,000
Total Expenditure	930,703,813	4,519,794,456	4,505,503,851	4,937,034,948

0626010 National Registration Bureau

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	511,625,072	3,146,057,476	3,184,060,211	3,266,880,073
2100000 Compensation to Employees	420,143,793	2,359,526,280	2,378,300,715	2,453,120,577
2200000 Use of Goods and Services	90,265,274	778,009,696	797,237,996	805,237,996
2700000 Social Benefits	716,005	3,364,020	3,364,020	3,364,020
3100000 Non Financial Assets	500,000	5,157,480	5,157,480	5,157,480
Capital Expenditure	-	1,025,000,000	1,045,000,000	1,085,000,000
2200000 Use of Goods and Services	-	980,000,000	980,000,000	980,000,000
3100000 Non Financial Assets	-	45,000,000	65,000,000	105,000,000

1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0626010 National Registration Bureau

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	511,625,072	4,171,057,476	4,229,060,211	4,351,880,073

0626020 Civil Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,696,951	1,167,616,000	1,198,621,603	1,211,068,015
2100000 Compensation to Employees	119,865,585	746,668,145	781,242,401	793,490,000
2200000 Use of Goods and Services	78,906,294	397,465,641	398,795,672	404,022,675
3100000 Non Financial Assets	1,925,072	23,482,214	18,583,530	13,555,340
Capital Expenditure	-	82,000,000	166,940,000	181,350,000
2200000 Use of Goods and Services	-	27,500,000	45,500,000	48,500,000
3100000 Non Financial Assets	-	54,500,000	121,440,000	132,850,000
Total Expenditure	200,696,951	1,249,616,000	1,365,561,603	1,392,418,015

0626030 Integrated Personal Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	28,143,813	126,868,604	128,540,418	131,353,691
2100000 Compensation to Employees	12,838,727	51,760,992	53,310,898	55,024,171
2200000 Use of Goods and Services	15,305,086	72,307,612	72,429,520	73,529,520
3100000 Non Financial Assets	-	2,800,000	2,800,000	2,800,000
Capital Expenditure	80,000,000	440,000,000	437,000,000	477,000,000
2200000 Use of Goods and Services	55,000,000	325,000,000	307,000,000	337,000,000
3100000 Non Financial Assets	25,000,000	115,000,000	130,000,000	140,000,000
Total Expenditure	108,143,813	566,868,604	565,540,418	608,353,691

0626000 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	740,465,836	4,440,542,080	4,511,222,232	4,609,301,779
2100000 Compensation to Employees	552,848,105	3,157,955,417	3,212,854,014	3,301,634,748

1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0626000 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	184,476,654	1,247,782,949	1,268,463,188	1,282,790,191
2700000 Social Benefits	716,005	3,364,020	3,364,020	3,364,020
3100000 Non Financial Assets	2,425,072	31,439,694	26,541,010	21,512,820
Capital Expenditure	80,000,000	1,547,000,000	1,648,940,000	1,743,350,000
2200000 Use of Goods and Services	55,000,000	1,332,500,000	1,332,500,000	1,365,500,000
3100000 Non Financial Assets	25,000,000	214,500,000	316,440,000	377,850,000
Total Expenditure	820,465,836	5,987,542,080	6,160,162,232	6,352,651,779

0631010 General Administration and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	598,460,805	620,223,748	684,778,139
2100000 Compensation to Employees	-	274,130,744	272,128,916	281,064,552
2200000 Use of Goods and Services	-	303,030,961	324,795,732	378,414,487
2700000 Social Benefits	-	2,060,000	2,060,000	2,060,000
3100000 Non Financial Assets	-	19,239,100	21,239,100	23,239,100
Capital Expenditure	-	5,000,000	60,000,000	90,000,000
3100000 Non Financial Assets	-	5,000,000	60,000,000	90,000,000
Total Expenditure	-	603,460,805	680,223,748	774,778,139

0631000 General Administration and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	598,460,805	620,223,748	684,778,139
2100000 Compensation to Employees	-	274,130,744	272,128,916	281,064,552
2200000 Use of Goods and Services	-	303,030,961	324,795,732	378,414,487
2700000 Social Benefits	-	2,060,000	2,060,000	2,060,000
3100000 Non Financial Assets	-	19,239,100	21,239,100	23,239,100
Capital Expenditure	-	5,000,000	60,000,000	90,000,000
3100000 Non Financial Assets	-	5,000,000	60,000,000	90,000,000
Total Expenditure	-	603,460,805	680,223,748	774,778,139

1025 National Police Service

PART A. Vision

A world class police service

PART B. Mission

To provide a professional, innovative and people-centered police service through reforms, community partnership, capacity building and upholding the rule of law for a safe and secure society.

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

The National Police Service (NPS) draws its mandate and functions from the Constitution of Kenya, 2010, Article 243 and the National Police Service Act, 2011. The NPS comprises of the Kenya Police Service, General Service Unit, Administration Police Service, Directorate of Criminal Investigations and Internal Affairs Unit whose functions are outlined in sections 24, 27, 35 and 87 of the NPS Act respectively. During the period under review, NPS was under Vote 1021, State Department of Interior and Citizen Services but in line with the reorganization of the Government, the budget was moved to National Police Service Vote 1025.

The National Police Service was allocated KSh.99.1 billion, KSh.96.6 billion and KSh.100.1 billion in FY 2019/20, FY 2020/21 and FY 2021/22 respectively. The actual expenditure for the same period was KSh.97.3 billion, KSh.96.3 billion and KSh.99.2 billion respectively. This translated to absorption of 98.2% in the FY2019/20, 99.7% in the FY2020/21 and 99.1% in the FY2021/22.

Major achievements during the period under review includes; gazetting of 702 police stations; acquisition of assorted security equipment; improved police welfare through provision of housing allowance; enhanced mobility for police officers; enhanced surveillance system in Nairobi and Mombasa and their environs; digitized Occurrence Books (OBs) in Kasarani Police Station; Enforced covid-19 MOH protocols and guidelines; equipped forensic lab. The Service also recruited 5,000 police officers and 300 cadets; acquired modern assorted security equipment; operationalized 12 new DCI Sub County offices; issued 891,775 police clearance certificates; gazetted 39 new police stations and operationalized 13. In addition, there was recruitment of 5,800 police officers; commissioned the National Police Forensic Laboratory; Rolled out Digitized Occurrence Books (O.Bs) to all police stations in Nairobi City County; phase I construction of the National Police Service Hospital was completed; construction of the National Police University College in Ngong commenced.

Major challenges during the review period include; inadequate budgetary allocation; accumulation of pending bills and delays in resource flows. To address these challenges, NPS held regular Budget Implementation Committee meetings; held monthly projects' implementation committee meetings to fast track implementation of the development budget; constant consultations with the National Treasury on release of funds and undertook quarterly projects monitoring & evaluation of programmes.

During the medium term 2023/24 - 2025/26, the Service will continue to enhance public safety through acquisition of assorted modern security equipment; recruitment and training of

1025 National Police Service

15,000 police recruits; operationalization of 850 newly gazetted police stations/posts; and 150 sub-county police headquarters by providing office accommodation and staffing, retraining of serving police officers in various courses, commissioning of the National Police University College to offer specialized security studies; operationalizing the National Police Hospital; completing the equipping of the forensic laboratory, undertaking a comprehensive digitization programme, kitting of all Officers' in new uniforms; issuing of police clearance certificates, implementing of police reforms programmes and further reorganizing the Service for enhanced efficiency and effectiveness in delivering policing services; among other security investments in the country.

PART D. Programme Objectives

Programme	Objective
0601000 Policing Services	To enhance public safety and security

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Programme: 0601000 Policing Services

Outcome: Enhanced public safety and security

Sub Programme: 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1025000200 National Police Service Command and Control Centre	Coordinated Security surveillance and response	% of security surveillance and coordination	100	100	100
1025001800 Office of the Deputy Inspector General - Kenya Police Service	Police Administration Services	% implementation issued directives issued	100	100	100
1025001900 County Police Services	County Police Services	% security coverage in all the counties	100	100	100
1025002000 Kenya Police College Kiganjo	Police Training Services	No. of serving police officers trained	20100	30200	35300
1025002100 Sub-County Police Services	County Police Services	% security coverage at sub counties level	100	100	100
1025002200 Traffic Section	Road Safety Services	% enforcement of traffic rules	100	100	100
1025002300 Presidential Escort	VIPs Security Services	% of security coverage for identified VIPs	100	100	100
1025002400 Kenya Police Nairobi Region	Urban Police Services	% security coverage within the Capital City	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1025002500 Police Dog Unit	Specialized Police Services	% maintenance of police dogs	100	100	100
1025002600 Community Policing	Community Policing Services	% implementation of community policing in all police stations	100	100	100
1025002700 Railway Police	Railway Police Services	% security coverage at Railway stations	100	100	100
1025002800 Telecommunication Branch	Police Communication Services	% maintenance of police communication gadgets	100	100	100
1025002900 Motor Transport Branch	Maintained Police Vehicles	% of police vehicles maintained	100	100	100
1025003100 Kenya Police Service Quartermaster	Kitted police officers	% of targeted police officers kitted	100	100	100
1025003200 Kenya Police Service Armourer	Police Security Equipment	% of security equipment maintained.	100	100	100
1025003300 Civilian Firearms Licensing Bureau	Firearm Licensing Services	Licensed civilian firearm holders	100	100	100
1025003400 Airport Police Unit	Airport Security Services	% security coverage of airport	100	100	100
1025003500 Diplomatic Police Unit	Diplomatic Security Services	% coverage of foreign embassies and missions and their diplomats in the country	100	100	100
1025003600 Government Vehicle Check Unit	Government Vehicles compliance Services	% Compliance with rules regarding use of Government vehicles	100	100	100

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1025003700 Kenya Police Tourist Protection Unit	Tourists Security Services	% coverage of tourist sites and residences	100	100	100
1025003800 Ward Police Services	County Security Services	% security coverage at ward level	100	100	100
1025003900 Kenya Police Regional Training Centre	Police Training Services	No. of serving officers trained	600	800	1000
1025100100 Police Modernization Programme-BETA	Modernized Police Service	% of targeted assorted security equipment acquired	35	50	70
		Crime Rate per population of 100,000 reduced from 148 to:	120	120	120
1025100200 Constructions Police stations and Police Housing for the Kenya Police	Police Stations and Housing facilities	% completion of prioritized and funded construction of work station	100	100	100

Sub Programme: 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1025000500 Office of the Deputy Inspector General - Administration Police Service	Administration Police Services	% of Administrative facilitation to public safety	100	100	100
1025000600 NPS College Embakasi A Campus	Police Training Services	No. of recruits trained	2000	2000	2000
1025000700 Critical Infrastructure Protection Unit Services	Critical Infrastructure Security Services	% of security coverage of VIP's and vital installations	100	100	100

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1025000800 Rapid Deployment Unit (RDU)	Specialized Police Services	Response time in minutes	40	35	30
1025000900 AP Border Police Unit	Border Security Services	% border security coverage	100	100	100
1025001000 Anti-stock Theft Unit	Anti-Stock Theft Services	% recovery of live-stock stolen	80	100	100
1025001100 Senior Staff Training College Emali	Police Training Services	No. of senior officers trained	750	800	900
1025100300 Construction of Police stations & Housing for Administration Police	Police Stations and Housing facilities	% of completion targeted and funded constructions	100	100	100

Sub Programme: 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1025001400 DCI Headquarters Administration Services	Police Intelligence Services	% of policy directives issued and implemented on Directorate services	100	100	100
		Improved investigation services - No. of day taken to complete an investigation	21	20	20
		Improved Police Clearance Services - No. of days taken to issue Police Clearance Certificates	5	4	4
	Completed DCI reporting Portal	% completion of the reporting portal	100	100	100

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1025001500 DCI Field Services	Field Investigation Services	% resolution of public complaints	100	100	100
		% investigation of reported criminal cases	100	100	100
1025001600 DCI Specialized Units	Specialized Training Services	Number of officers trained in basic investigations	600	800	700
		Number of officers trained on specialized investigations	150	150	150
		% of implementation of actionable Criminal Intelligence reports	100	100	100
		Number of EA states with police agencies connected by a common CT platform & mechanism	10	10	10
1025100400 Construction & Modernization of national Forensic Facilities-BETA	Forensic Services	% equipping of the forensics lab	75	90	100
		% extension of APFIS to Counties	40	50	60
		No. of days taken to produce a forensic expert report e.g., document, ballistics, cyber or crime scene report	5	5	5
		% Annual increase in conviction of offenders before courts of law	10	10	10
1025100500 Constructions Police stations and Police Housing for the DCI	Police stations and Housing facilities	% completion of targeted and funded construction	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1025004000 GSU Headquarters Administrative Services	GSU Administration Services	% of assorted specialized police security and communication equipment acquired	100	100	100
1025004100 National Police College Embakasi B Campus	Police Training Services	No. of serving officers retrained	2800	3100	3500
1025004200 Quick Response Unit (QRU)	Specialized Police Services	% of emergency incidents responded to	100	100	100
1025100600 Construction of Police stations, Housing & other facilities for GSU	Police Stations and Housing facilities	% targeted GSU facilities constructed	100	100	100

Sub Programme: 0601080 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1025000100 General Administration Headquarters	National Police Administration Services	% Coordination of National Police Services	100	100	100
1025000200 National Police Service Command and Control Centre	Security Surveillance Services	% of security surveillance and coordination	100	100	100
1025000300 National Police Reservist Unit	Community Policing Services	% of security threats neutralized in the selected regions	100	100	100
1025000400 Internal Affairs Unit	Public complaints resolved	% resolution of public complaints	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1025003000 Police Airwing	Security Services	% facilitation of Aerial security services	100	100	100
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Vote 1025 National Police Service

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0601010 Kenya Police Services	12,646,445,944	53,707,012,297	57,313,754,912	58,240,468,481
0601020 Administration Police Services	5,943,304,968	23,998,411,490	24,780,865,417	25,629,996,702
0601030 Criminal Investigation Services	2,027,823,790	9,182,920,903	9,822,124,625	10,297,042,642
0601040 General-Paramilitary Service	3,986,515,238	9,430,753,627	10,013,713,641	10,671,238,814
0601080 General Administration, Planning and Support Services	-	10,539,243,426	10,686,673,345	10,770,176,542
0601000 Policing Services	24,604,089,940	106,858,341,743	112,617,131,940	115,608,923,181
Total Expenditure for Vote 1025 National Police Service	24,604,089,940	106,858,341,743	112,617,131,940	115,608,923,181

1025 National Police Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,604,089,940	105,110,431,743	108,434,451,940	111,595,683,181
2100000 Compensation to Employees	20,063,637,380	83,341,181,743	85,887,791,940	88,549,453,181
2200000 Use of Goods and Services	4,094,173,682	20,705,356,966	21,414,915,976	21,858,911,416
2700000 Social Benefits	126,721	-	-	-
3100000 Non Financial Assets	446,152,157	1,063,893,034	1,131,744,024	1,187,318,584
Capital Expenditure	-	1,747,910,000	4,182,680,000	4,013,240,000
2200000 Use of Goods and Services	-	400,000,000	400,000,000	400,000,000
3100000 Non Financial Assets	-	1,347,910,000	3,782,680,000	3,613,240,000
Total Expenditure	24,604,089,940	106,858,341,743	112,617,131,940	115,608,923,181

1025 National Police Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0601010 Kenya Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,646,445,944	52,944,632,297	54,353,044,912	55,627,258,481
2100000 Compensation to Employees	10,012,313,454	47,418,298,777	48,528,173,238	49,578,025,125
2200000 Use of Goods and Services	2,291,969,756	4,901,436,443	5,155,866,264	5,347,461,771
2700000 Social Benefits	106,485	-	-	-
3100000 Non Financial Assets	342,056,249	624,897,077	669,005,410	701,771,585
Capital Expenditure	-	762,380,000	2,960,710,000	2,613,210,000
3100000 Non Financial Assets	-	762,380,000	2,960,710,000	2,613,210,000
Total Expenditure	12,646,445,944	53,707,012,297	57,313,754,912	58,240,468,481

0601020 Administration Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,943,304,968	23,901,411,490	24,627,325,417	25,402,966,702
2100000 Compensation to Employees	5,039,126,865	20,557,882,407	21,104,226,298	21,731,628,893
2200000 Use of Goods and Services	806,975,437	2,934,705,046	3,092,164,244	3,219,162,153
3100000 Non Financial Assets	97,202,666	408,824,037	430,934,875	452,175,656
Capital Expenditure	-	97,000,000	153,540,000	227,030,000
3100000 Non Financial Assets	-	97,000,000	153,540,000	227,030,000
Total Expenditure	5,943,304,968	23,998,411,490	24,780,865,417	25,629,996,702

0601030 Criminal Investigation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,027,823,790	8,382,920,903	8,892,984,625	9,330,012,642
2100000 Compensation to Employees	1,424,587,970	6,022,931,830	6,411,939,201	6,800,946,572
2200000 Use of Goods and Services	597,375,734	2,336,086,973	2,455,850,603	2,502,629,396
2700000 Social Benefits	20,236	-	-	-
3100000 Non Financial Assets	5,839,850	23,902,100	25,194,821	26,436,674
Capital Expenditure	-	800,000,000	929,140,000	967,030,000
2200000 Use of Goods and Services	-	400,000,000	400,000,000	400,000,000

1025 National Police Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0601030 Criminal Investigation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	-	400,000,000	529,140,000	567,030,000
Total Expenditure	2,027,823,790	9,182,920,903	9,822,124,625	10,297,042,642

0601040 General-Paramilitary Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,986,515,238	9,342,223,627	9,874,423,641	10,465,268,814
2100000 Compensation to Employees	3,587,609,091	7,817,128,632	8,270,066,107	8,818,178,534
2200000 Use of Goods and Services	397,852,755	1,518,825,175	1,597,748,616	1,640,155,611
3100000 Non Financial Assets	1,053,392	6,269,820	6,608,918	6,934,669
Capital Expenditure	-	88,530,000	139,290,000	205,970,000
3100000 Non Financial Assets	-	88,530,000	139,290,000	205,970,000
Total Expenditure	3,986,515,238	9,430,753,627	10,013,713,641	10,671,238,814

0601080 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	10,539,243,426	10,686,673,345	10,770,176,542
2100000 Compensation to Employees	-	1,524,940,097	1,573,387,096	1,620,674,057
2200000 Use of Goods and Services	-	9,014,303,329	9,113,286,249	9,149,502,485
Total Expenditure	-	10,539,243,426	10,686,673,345	10,770,176,542

0601000 Policing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,604,089,940	105,110,431,743	108,434,451,940	111,595,683,181
2100000 Compensation to Employees	20,063,637,380	83,341,181,743	85,887,791,940	88,549,453,181
2200000 Use of Goods and Services	4,094,173,682	20,705,356,966	21,414,915,976	21,858,911,416
2700000 Social Benefits	126,721	-	-	-
3100000 Non Financial Assets	446,152,157	1,063,893,034	1,131,744,024	1,187,318,584
Capital Expenditure	-	1,747,910,000	4,182,680,000	4,013,240,000

1025 National Police Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0601000 Policing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	-	400,000,000	400,000,000	400,000,000
3100000 Non Financial Assets	-	1,347,910,000	3,782,680,000	3,613,240,000
Total Expenditure	24,604,089,940	106,858,341,743	112,617,131,940	115,608,923,181

1026 State Department for Internal Security & National Administration

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 and the promotion of national cohesion and coordination of national government functions.

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

The Mandate of the State Department for Internal Security and National Administration included co-ordination of National Government functions in Counties; policy on internal security; oversight over internal security affairs; policy on National Cohesion and Integration; policy on training of security personnel; Border Management (Marine and Terrestrial); disaster and emergency response co-ordination; Food Relief Management and Humanitarian Emergency Response; policy on National Crime Research and Management; Public Benefits Organizations; State Functions and Government Receptionist; proclamation of public holidays; Security Roads and Airstrips; Small Arms and Light Weapons Management; and control of drug and narcotic substances.

Key achievements during the period under review include cascading e-passport system to local stations as well as foreign missions ; scaled-up automation of services to minimize interruption caused by Covid-19; issued 985,654 e-passports, acquired assorted security equipment; improved police welfare through provision of housing allowance as per the NPS framework; enhanced surveillance system in Nairobi and Mombasa and their environs through the Integrated Command and Control Center (IC3); digitized Occurrence Books (OBs) in Kasarani Police Station; automated birth and death certificate issuance in Nairobi County. Further, 11,215 police officers were recruited; commenced decentralization of Government Chemist services to Marsabit County; registered and issued citizenship to 1,626 stateless persons; launched boda boda nationwide training program; issued 395,597 smart driving licenses, 1,459,754 IDs, 1,235,996 birth certificates, 180,777 death certificates; commissioned the National Police Forensic Laboratory; commenced the construction of the National Police Service Hospital; commenced the construction the National Police University College in Ngong.

Challenges experienced include; inadequate budgetary allocation; pending bills which expended much of the annual allocations and IFMIS related challenges. In order to address these challenges, the Department held regular Budget Implementation Committee meetings to stem out budget shortcomings; fast tracked implementation of the development budget; constant consultations with the National Treasury on IFMIS; developed implementable projects/programmes; and implementation of M & E reports in order to track progress.

The State Department in the 2023/24 – 2025/26 MTEF period will continue to enhance coordination of security operations, training of 5,000 NGA officers, construction of sub county offices, operationalization of newly gazetted National Government Administrative Offices, and counseling of 20,000 persons with substance use disorders.

1026 State Department for Internal Security & National Administration

PART D. Programme Objectives

Programme	Objective
0629000 General Administration and Support Services	To improve access to national government services, co-ordinate security, enhance peace building and conflict management in Kenya
0630000 Policy Coordination Services	To enhance crime research, society free from alcohol and drug abuse, and regulation of NGOs.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0629000 General Administration and Support Services**Outcome:** Improved Efficiency of Service Delivery to the People**Sub Programme:** 0629010 National Government Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1026000100 OOP Headquarters	National Government coordination services	% of security operations coordinated	100	100	100
	National Government Administrative officers trained	No. of serving officers trained on mandatory courses	5,000	5,000	10,000
1026000300 Regional Administration	Regional Security coordination services	% level of targeted security operations conducted	100	100	100
		No. of monthly Barazas conducted	9,650	9,650	9,650
1026000400 County Administration	National Government coordination services	% of security coordination at the counties	100	100	100
1026004200 The Kenya School of Leadership	Training and Capacity building services	No. of officers trained on leadership	1,200	1,200	1,000
		No. of officers trained on team building	1,000	1,000	950
1026100900 Construction of Regional, County and Sub County offices	National Government Administrative offices	% completion of planned and funded phases of construction	100	100	100
1026101000 Refurbishment of 290 sub county offices	National Government Administrative offices	% completion of scheduled and funded phases	100	100	100

1026 State Department for Internal Security & National Administration

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	National Government Administrative offices	% completion of planned and funded phases of construction	100	100	100
1026103800 National Secure Communication and Surveillance System	Security Surveillance services	% maintenance of the National Secure communication and surveillance system	100	100	100
1026104100 Construction of Deputy County Commissioners Offices	National Government Administrative offices	% completion of planned and funded offices	100	100	100
1026104200 Construction & Refurbishment of County Commissioners Premises	National Government Administrative offices	% completion of planned and funded offices	100	100	100
1026106300 Kenya Coast Guard Services-BETA	Coast Guard Services	% security coverage in Kenya's territorial and inland waters	100	100	100
		% search and rescue operations carried out.	100	100	100
1026108700 Construction of NGA Offices	National Government Administrative offices	% completion of planned and funded offices	100	100	100
1026108900 Refurbishment of Sub County Field Administration Offices	National Government Administrative offices	% completion of planned and funded offices	100	100	100

Sub Programme: 0629030 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1026006900 National Disaster Operations	Disaster Response coordination services	Response time in minutes	30	30	30

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0629040 Peace Building, National Cohesion and Values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1026006600 National Cohesion	Peaceful coexistence and national cohesion	Number of people sensitized	10,000	10,000	10,000
		No. of ethnic and diversity audits to promote inclusivity conducted	1	-	1
		% level of compliance by public entities on inclusivity in employment	100	100	100
		% level of social cohesion in the country	60	65	65
		% of complaints received and processed	100	100	100
		% of hate speech cases investigated and prosecuted	100	100	100
		No. of security officers trained on hate speech management	800	800	800
		No of conflict scans and assessments conducted	1	1	1
		No. of Early Warning and Early Response (EWER) structures strengthened	15	15	7
		% of inter and intra- community dialogue and reconciliation forums conducted	100	100	100
		% of conflicts mediated and	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		resolved			
		No. of people sensitized	2,500	3,000	3,200
		No. of counties with County Peace forums/Early warning hubs	47	47	47
1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt	Peace enhancing initiatives	% completion of planned initiatives	100	100	100

Sub Programme: 0629050 Government Chemist Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1026007900 Government Chemist	Forensic science and analytical Services	% of scientific reports generated	100	100	100
		% of reports presented in courts	100	100	100
	Accredited laboratory	% level ISO 17025/2017 certification	-	-	-
	Chemical weapons convention domesticated	% of targeted obligations met	80	90	100
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	Government Chemist branches	% completion of funded phases	100	100	100

Programme: 0630000 Policy Coordination Services**Outcome:** Enhanced crime research, a society free from alcohol and drug abuse, and regulation of NGOs.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0630010 National Campaign Against Drug and Substance Abuse

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1026000200 National Agency for Campaign Against Drug Abuse	Public Education & Advocacy services	No. of schools mainstreaming ADA prevention and management guidelines	2,400	3,000	3,600
		No. of Public Sector Institutions supported to mainstream Alcohol and Drug prevention (ADA) prevention and management	300	400	400
	Rehabilitation services	No. of out of school youth sensitized on ADA	20,000	22,000	25,000
		No. of persons with substance use disorders provided counseling and referral services	20,000	23,500	25,500
	Research Compliance and Standards services	No. of inspected and accredited treatment and rehabilitation centres	130	135	145
		No. of Researches on ADA	2	2	2
		No. of multi-agency crackdowns	9	9	9
		No. of multi-agency meetings held	30	37	47
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA	Rehabilitation Centre	% completion of funded phases	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0630020 NGO Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1026007600 Non-Governmental Organizations	NGOs Coordination services	% of qualifying NGO's registered	100	100	100
		No. of NGO Sector Report prepared	1	1	1
		% of compliance audits conducted for NGOs	100	100	100
		% access to information from the Enterprise Resource Planning system (ERP)	100	100	100

Sub Programme: 0630030 Crime Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1026008000 National Crime Research Centre	Crime research reports	No. of institutional research reports	5	6	7
	Crime research information disseminated	No. of joint crime researches	1	1	1
		Annual conference	1	1	1
	Secure National Crime Repository	% of crime incidences reported through the mobile Crime Reporting App. (Report a crime/incidence online)	100	100	100
		% of crime collated reports	100	100	100

Vote 1026 State Department for Internal Security & National Administration

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0603010 Government Printing Services	178,605,404	-	-	-
0603000 Government Printing Services	178,605,404	-	-	-
0629010 National Government Coordination Services	7,440,614,780	24,478,891,885	26,842,793,107	27,537,523,132
0629020 Betting Control & Lottery Policy Services	24,738,119	-	-	-
0629030 Disaster Risk Reduction	8,778,159	40,988,365	42,663,870	43,963,599
0629040 Peace Building, National Cohesion and Values	115,690,000	550,850,000	615,930,000	629,630,000
0629050 Government Chemist Services	108,438,087	451,391,867	479,237,348	490,533,707
0629000 General Administration and Support Services	7,698,259,145	25,522,122,117	27,980,624,325	28,701,650,438
0630010 National Campaign Against Drug and Substance Abuse	179,528,938	729,060,000	832,260,000	898,730,000
0630020 NGO Regulatory Services	57,171,250	257,640,000	267,380,000	277,590,000
0630030 Crime Research	61,370,625	211,990,000	218,870,000	226,080,000
0630000 Policy Coordination Services	298,070,813	1,198,690,000	1,318,510,000	1,402,400,000
Total Expenditure for Vote 1026 State Department for Internal Security & National Administration	8,174,935,362	26,720,812,117	29,299,134,325	30,104,050,438

1026 State Department for Internal Security & National Administration

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,124,935,362	25,841,592,117	28,008,254,325	28,761,270,438
2100000 Compensation to Employees	3,842,177,691	15,310,807,757	16,742,980,278	17,253,525,285
2200000 Use of Goods and Services	3,814,056,560	8,476,085,860	9,045,026,622	9,222,342,843
2600000 Current Transfers to Govt. Agencies	445,032,101	1,925,920,000	2,085,030,000	2,149,040,000
2700000 Social Benefits	1,950,000	7,800,000	8,190,000	8,190,000
3100000 Non Financial Assets	21,719,010	120,978,500	127,027,425	128,172,310
Capital Expenditure	50,000,000	879,220,000	1,290,880,000	1,342,780,000
3100000 Non Financial Assets	50,000,000	879,220,000	1,290,880,000	1,342,780,000
Total Expenditure	8,174,935,362	26,720,812,117	29,299,134,325	30,104,050,438

1026 State Department for Internal Security & National Administration

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0603010 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	178,605,404	-	-	-
2100000 Compensation to Employees	130,072,490	-	-	-
2200000 Use of Goods and Services	48,532,914	-	-	-
Total Expenditure	178,605,404	-	-	-

0603000 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	178,605,404	-	-	-
2100000 Compensation to Employees	130,072,490	-	-	-
2200000 Use of Goods and Services	48,532,914	-	-	-
Total Expenditure	178,605,404	-	-	-

0629010 National Government Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,440,614,780	23,680,671,885	25,677,813,107	26,362,843,132
2100000 Compensation to Employees	3,642,068,506	15,076,142,068	16,501,274,619	17,004,568,457
2200000 Use of Goods and Services	3,705,434,082	8,281,031,317	8,840,776,063	9,014,229,865
2600000 Current Transfers to Govt. Agencies	77,003,788	227,220,000	234,670,000	242,490,000
2700000 Social Benefits	1,950,000	7,800,000	8,190,000	8,190,000
3100000 Non Financial Assets	14,158,404	88,478,500	92,902,425	93,364,810
Capital Expenditure	-	798,220,000	1,164,980,000	1,174,680,000
3100000 Non Financial Assets	-	798,220,000	1,164,980,000	1,174,680,000
Total Expenditure	7,440,614,780	24,478,891,885	26,842,793,107	27,537,523,132

0629020 Betting Control & Lottery Policy Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

1026 State Department for Internal Security & National Administration

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0629020 Betting Control & Lottery Policy Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	24,738,119	-	-	-
2100000 Compensation to Employees	13,072,435	-	-	-
2200000 Use of Goods and Services	11,622,581	-	-	-
3100000 Non Financial Assets	43,103	-	-	-
Total Expenditure	24,738,119	-	-	-

0629030 Disaster Risk Reduction

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,778,159	40,988,365	42,663,870	43,963,599
2100000 Compensation to Employees	1,534,655	6,295,717	6,484,588	6,679,126
2200000 Use of Goods and Services	2,976,004	14,532,648	15,259,282	15,564,473
2600000 Current Transfers to Govt. Agencies	4,267,500	20,160,000	20,920,000	21,720,000
Total Expenditure	8,778,159	40,988,365	42,663,870	43,963,599

0629040 Peace Building, National Cohesion and Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	115,690,000	545,850,000	610,930,000	624,630,000
2600000 Current Transfers to Govt. Agencies	115,690,000	545,850,000	610,930,000	624,630,000
Capital Expenditure	-	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	-	5,000,000	5,000,000	5,000,000
Total Expenditure	115,690,000	550,850,000	615,930,000	629,630,000

0629050 Government Chemist Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	108,438,087	441,391,867	458,337,348	469,633,707
2100000 Compensation to Employees	55,429,605	228,369,972	235,221,071	242,277,702
2200000 Use of Goods and Services	45,490,979	180,521,895	188,991,277	192,548,505

1026 State Department for Internal Security & National Administration

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0629050 Government Chemist Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	7,517,503	32,500,000	34,125,000	34,807,500
Capital Expenditure	-	10,000,000	20,900,000	20,900,000
3100000 Non Financial Assets	-	10,000,000	20,900,000	20,900,000
Total Expenditure	108,438,087	451,391,867	479,237,348	490,533,707

0629000 General Administration and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,698,259,145	24,708,902,117	26,789,744,325	27,501,070,438
2100000 Compensation to Employees	3,712,105,201	15,310,807,757	16,742,980,278	17,253,525,285
2200000 Use of Goods and Services	3,765,523,646	8,476,085,860	9,045,026,622	9,222,342,843
2600000 Current Transfers to Govt. Agencies	196,961,288	793,230,000	866,520,000	888,840,000
2700000 Social Benefits	1,950,000	7,800,000	8,190,000	8,190,000
3100000 Non Financial Assets	21,719,010	120,978,500	127,027,425	128,172,310
Capital Expenditure	-	813,220,000	1,190,880,000	1,200,580,000
3100000 Non Financial Assets	-	813,220,000	1,190,880,000	1,200,580,000
Total Expenditure	7,698,259,145	25,522,122,117	27,980,624,325	28,701,650,438

0630010 National Campaign Against Drug and Substance Abuse

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	129,528,938	663,060,000	732,260,000	756,530,000
2600000 Current Transfers to Govt. Agencies	129,528,938	663,060,000	732,260,000	756,530,000
Capital Expenditure	50,000,000	66,000,000	100,000,000	142,200,000
3100000 Non Financial Assets	50,000,000	66,000,000	100,000,000	142,200,000
Total Expenditure	179,528,938	729,060,000	832,260,000	898,730,000

0630020 NGO Regulatory Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

1026 State Department for Internal Security & National Administration

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0630020 NGO Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	57,171,250	257,640,000	267,380,000	277,590,000
2600000 Current Transfers to Govt. Agencies	57,171,250	257,640,000	267,380,000	277,590,000
Total Expenditure	57,171,250	257,640,000	267,380,000	277,590,000

0630030 Crime Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	61,370,625	211,990,000	218,870,000	226,080,000
2600000 Current Transfers to Govt. Agencies	61,370,625	211,990,000	218,870,000	226,080,000
Total Expenditure	61,370,625	211,990,000	218,870,000	226,080,000

0630000 Policy Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	248,070,813	1,132,690,000	1,218,510,000	1,260,200,000
2600000 Current Transfers to Govt. Agencies	248,070,813	1,132,690,000	1,218,510,000	1,260,200,000
Capital Expenditure	50,000,000	66,000,000	100,000,000	142,200,000
3100000 Non Financial Assets	50,000,000	66,000,000	100,000,000	142,200,000
Total Expenditure	298,070,813	1,198,690,000	1,318,510,000	1,402,400,000

1032 State Department for Devolution

PART A. Vision

Excellence in management of devolution

PART B. Mission

To provide leadership and policy direction in the management of devolution and intergovernmental relations

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

The State Department for Devolution is mandated to coordinate intergovernmental relations between the National and County Governments. This Includes: establish mechanisms for the management of intergovernmental relations between the two levels of Government; provision of support to the County Governments and capacity building and technical assistance to the County Governments.

During the financial year 2019/20, 2020/21 and 2021/22, the State Department had a budget allocation of Kshs 5.2 billion, Kshs 9.2 billion and Kshs 4.4 billion respectively. The expenditure over the same period was Kshs 4.7 billion, Kshs 8.7 billion and Kshs 4.1 billion respectively. This translates to 90%, 94% and 95% absorption rate for the three years under review.

During the period under review the major achievements were; reviewed County Government Act (2012) and Intergovernmental Relations Act (2012); developed and gazetted guidelines for the establishment and operationalization of Intergovernmental Units in Ministries and County Governments; reviewed policy on the devolved system of Government; hosted the 9th Edition of the Africities Summit in Kisumu in May, 2022; constructed the Kisumu Convention Centre to a completion status of 55%; provided capacity building and technical assistance to all counties; facilitated 125 Investment Projects in 39 Counties; financially supported all County governments under Kenya Devolution Support Programme (KDSP) for Covid-19 containment interventions; supported Local Economic Development (LED) in 15 counties; developed an Integrated Devolution knowledge management system and County handbook; identification, Verification of Assets and Liabilities of Devolved functions were completed in 47 Counties; undertook valuation of registrable assets of defunct local authorities and ministries with devolved functions in 25 counties with 45% completion rate; provided food relief to 3.5 million food insecure persons in ASAL counties.

The challenges experienced during implementation of devolution programmes and budget execution are: negative impact of Covid-19 pandemic; low absorption of grants by Counties due to failure to meet the donor conditionalities and budget constraints. To mitigate these challenges, the State Department plans to sensitize Counties on donor conditions.

During the FY 2023/24 and the Medium Term, the State Department targets to achieve the following key outputs: review devolution policies and legal frameworks; develop and roll out Devolution Performance Assessment and peer to peer review frameworks; implementation of the Financing Locally Led Climate Action programme; Implement Devolution Knowledge Management strategy; unbundling, delineation and transfer of outstanding devolved

1032 State Department for Devolution

functions; valuation and transfer of registrable Assets of defunct local authorities and devolved units and verification of 156 parastatals /semi-autonomous agencies;collate and publish the 3rd and 4th edition of best practices handbook on Devolution; Convene Intergovernmental sector forums for all devolved functions and establish and operationalize County and National Assemblies World Scout Parliamentary caucus.

PART D. Programme Objectives

Programme	Objective
0712000 Devolution Services	To enhance management and implementation of the Devolved system of Government

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Programme: 0712000 Devolution Services

Outcome: Enhanced management and implementation of Devolution

Sub Programme: 0712010 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1032000100 Management of Devolution Affairs	Devolution Affairs Services	Devolution policies Laws and Regulations Reviewed	1	-	-
		Devolution Laws reviewed	1	1	1
		Devolution regulations reviewed	1	1	1
		Annual state of Devolution report	1	1	1
		Framework for implementation of concurred functions developed	1	-	-
		Resolutions of the Africities summit implementation	4	2	2
		Financing Locally Led Climate Action programme implemented	100	100	100
1032000400 Headquarters and Administrative Services	Administrative Services	No. of customer satisfaction survey reports	1	1	1
1032105700 Consolidating Gains & Deepening Devolution in Kenya	Policies, Laws and regulations on the devolved functions aligned to the Constitution	No. of functions covered	1	1	1

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Framework for implementation of concurrent functions	Framework for implementation of concurrent functions	1	-	-
1032105800 Kisumu Convention Centre	Kisumu Convention Centre	% of completion	55	65	80
1032106100 Maarifa Centre for Knowledge Management Among Counties	Knowledge Management Services among Counties	% of good practices adopted by County Governments	100	100	100

Sub Programme: 0712020 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1032001200 Intergovernmental Relations	Intergovernmental relations services	Intergovernmental sector forums for devolved functions convened	17	17	17
		Regulations for Intergovernmental Sectoral forums developed	1	-	-
		Regulations on Annual Reports by summit to Parliament and County Assemblies developed	1	-	-
		Regulations for intergovernmental transfer of functions developed	1	-	-
		Intergovernmental Relations Annual conference held	1	1	1
		Assets of Defunct local Authorities & Devolved units valued	21793	-	-
		Inter/Intra governmental	18	22	24

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		disputes resolved			
		Registers for Assets and Liabilities of 156 parastatals and Semi-autonomous developed	50	50	30
		Summit Resolutions implemented	100	100	100
		Devolved functions unbundled, delineated and transferred	8	-	-
		Inter-county Peer- to -peer learning enhanced	1	-	-
		Develop and publish Editions of best practices and innovations	10	10	10
1032106200 Market Shed at Kadongo	Market Shed	Percentage of completion	100	-	-

Sub Programme: 0712030 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1032000300 Capacity Building and Technical Assistance	Devolution performance management system (PMS)	Functional PMS	1	-	-
		No of Counties implementing the System	-	10	27
	Civic education and public participation framework/guidelines	No. of framework/Guidelines rolled out	1	1	-
	Local Education Development (LED) framework for Counties	No. of Local Education Development Framework	17	20	25
	Legislative drafting services for County Assemblies	No. of drafters trained	47	47	47

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Devolution Knowledge management strategy in counties	No. of counties trained on Devolution Knowledge Management	10	17	20
	Kenya Devolution Center for excellence	% of implementation	5	10	15

Sub Programme: 0712040 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1032000400 Headquarters and Administrative Services	Administrative Services	Percentage completion of Process Re-engineering	30	70	100

Sub Programme: 0712050 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1032000400 Headquarters and Administrative Services	Financial Services	Budget Reports	4	4	4
		Financial Reports	4	4	4
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring & Evaluation Services	Monitoring and Evaluation reports	4	4	4
		Strategic Plan	1	1	1

Sub Programme: 0712060 Information Communication and Technology Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1032000400 Headquarters and Administrative Services	ICT Automation	% Automation	100	100	100

Vote 1032 State Department for Devolution

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0712010 Management of devolution affairs	216,136,588	372,989,433	430,453,059	453,283,021
0712020 Intergovernmental Relations	956,087,198	597,048,019	662,088,059	697,609,081
0712030 Capacity building and Civic Education	193,492,490	173,388,317	214,967,311	227,153,980
0712040 Human Resources and Support Services	321,814,067	403,384,774	539,722,783	564,294,296
0712050 Finance Management Services	26,547,924	59,928,559	92,417,890	101,248,724
0712060 Information Communication and Technology Services	1,422,104	14,380,898	38,780,898	24,180,898
0712000 Devolution Services	1,715,500,371	1,621,120,000	1,978,430,000	2,067,770,000
Total Expenditure for Vote 1032 State Department for Devolution	1,715,500,371	1,621,120,000	1,978,430,000	2,067,770,000

1032 State Department for Devolution

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,518,500,371	1,328,120,000	1,658,720,000	1,729,730,000
2100000 Compensation to Employees	279,310,000	267,310,000	326,170,000	338,020,000
2200000 Use of Goods and Services	663,415,417	462,604,840	645,544,840	689,604,840
2600000 Current Transfers to Govt. Agencies	554,170,000	554,200,000	581,100,000	609,400,000
2700000 Social Benefits	20,522,454	10,522,454	15,522,454	15,522,454
3100000 Non Financial Assets	1,082,500	33,482,706	90,382,706	77,182,706
Capital Expenditure	197,000,000	293,000,000	319,710,000	338,040,000
2200000 Use of Goods and Services	56,000,000	49,011,573	71,710,000	120,040,000
2600000 Capital Transfers to Govt. Agencies	141,000,000	143,000,000	148,000,000	118,000,000
3100000 Non Financial Assets	-	100,988,427	100,000,000	100,000,000
Total Expenditure	1,715,500,371	1,621,120,000	1,978,430,000	2,067,770,000

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0712010 Management of devolution affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	55,136,588	80,977,860	110,743,059	115,243,021
2100000 Compensation to Employees	49,205,908	51,126,000	60,751,099	61,261,062
2200000 Use of Goods and Services	5,930,680	29,851,860	49,991,960	53,981,959
Capital Expenditure	161,000,000	292,011,573	319,710,000	338,040,000
2200000 Use of Goods and Services	20,000,000	49,011,573	71,710,000	120,040,000
2600000 Capital Transfers to Govt. Agencies	141,000,000	143,000,000	148,000,000	118,000,000
3100000 Non Financial Assets	-	100,000,000	100,000,000	100,000,000
Total Expenditure	216,136,588	372,989,433	430,453,059	453,283,021

0712020 Intergovernmental Relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	956,087,198	596,059,592	662,088,059	697,609,081
2100000 Compensation to Employees	27,033,788	26,606,317	27,334,784	28,055,806
2200000 Use of Goods and Services	374,883,410	15,253,275	53,653,275	60,153,275
2600000 Current Transfers to Govt. Agencies	554,170,000	554,200,000	581,100,000	609,400,000
Capital Expenditure	-	988,427	-	-
3100000 Non Financial Assets	-	988,427	-	-
Total Expenditure	956,087,198	597,048,019	662,088,059	697,609,081

0712030 Capacity building and Civic Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	157,492,490	173,388,317	214,967,311	227,153,980
2100000 Compensation to Employees	26,352,208	28,469,875	33,949,119	36,536,488
2200000 Use of Goods and Services	131,140,282	144,918,442	181,018,192	190,617,492
Capital Expenditure	36,000,000	-	-	-
2200000 Use of Goods and Services	36,000,000	-	-	-
Total Expenditure	193,492,490	173,388,317	214,967,311	227,153,980

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0712040 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	321,814,067	403,384,774	539,722,783	564,294,296
2100000 Compensation to Employees	162,149,199	144,783,699	185,808,240	193,299,420
2200000 Use of Goods and Services	138,059,914	225,758,621	277,172,089	295,852,422
2700000 Social Benefits	20,522,454	10,522,454	15,522,454	15,522,454
3100000 Non Financial Assets	1,082,500	22,320,000	61,220,000	59,620,000
Total Expenditure	321,814,067	403,384,774	539,722,783	564,294,296

0712050 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	26,547,924	59,928,559	92,417,890	101,248,724
2100000 Compensation to Employees	14,568,897	16,324,109	18,326,758	18,867,224
2200000 Use of Goods and Services	11,979,027	43,104,450	73,591,132	81,881,500
3100000 Non Financial Assets	-	500,000	500,000	500,000
Total Expenditure	26,547,924	59,928,559	92,417,890	101,248,724

0712060 Information Communication and Technology Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,422,104	14,380,898	38,780,898	24,180,898
2200000 Use of Goods and Services	1,422,104	3,718,192	10,118,192	7,118,192
3100000 Non Financial Assets	-	10,662,706	28,662,706	17,062,706
Total Expenditure	1,422,104	14,380,898	38,780,898	24,180,898

0712000 Devolution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,518,500,371	1,328,120,000	1,658,720,000	1,729,730,000
2100000 Compensation to Employees	279,310,000	267,310,000	326,170,000	338,020,000
2200000 Use of Goods and Services	663,415,417	462,604,840	645,544,840	689,604,840

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0712000 Devolution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	554,170,000	554,200,000	581,100,000	609,400,000
2700000 Social Benefits	20,522,454	10,522,454	15,522,454	15,522,454
3100000 Non Financial Assets	1,082,500	33,482,706	90,382,706	77,182,706
Capital Expenditure	197,000,000	293,000,000	319,710,000	338,040,000
2200000 Use of Goods and Services	56,000,000	49,011,573	71,710,000	120,040,000
2600000 Capital Transfers to Govt. Agencies	141,000,000	143,000,000	148,000,000	118,000,000
3100000 Non Financial Assets	-	100,988,427	100,000,000	100,000,000
Total Expenditure	1,715,500,371	1,621,120,000	1,978,430,000	2,067,770,000

1036 State Department for the ASALs and Regional Development

PART A. Vision

Sustainable Regional development for prosperous nation and resilient communities.

PART B. Mission

To enhance coordination of regional development for national economic growth and sustainable livelihoods.

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

The State Department for the ASALs and Regional Development was created through Executive Order No. 1 of January 2023 which merged two State Departments (State Department for the Development of ASALs and the State Department for Regional and Northern Corridor Development). The State Department mandate is to ensure effective co-ordination of planning, and development of Arid and Semi-Arid Lands; implementation of special programmes for development of arid and semi-arid areas; coordinating integrated basin-based development in the Regional Development Authorities.

During the FY 2019/20-2021/22 period, the State Department for Regional and Northern Corridor Development allocation was Kshs 5.9 billion, Kshs 3.6 billion, and Kshs. 5.5 billion against actual expenditure of Kshs.5.6 billion, Kshs.3.4 billion, and Kshs.4.7 billion respectively. This translates to absorption rates of 95%, 94%, and 85%. The former Department for the Development of ASALs allocation was Kshs 6.6 billion, Kshs 8.7 billion, and Kshs. 10.9 billion against actual expenditure of Kshs.5.8 billion, Kshs.7.9 billion, and Kshs.10.4 billion respectively. This translate to absorption rates of 88%, 91%, and 95%.

During the period under review, the State Department for Development for ASALs made the following major achievements: established 9 livelihood enterprises; developed 20 small scale vegetables production demo sites; implemented supplemental lunch programme and agriculture homework dairy programme in 3 schools; enrolled 4 communities in agro-nutrition work; developed 28 fodder cultivation and reseeded demonstration plots; drilled 10 boreholes and 3 connected with solar power; provided information on integrated ASAL development; provided drought and food security information; constructed 53 health facilities; rehabilitated 15 kilometers of roads; developed 92 school facilities; developed 42 market facilities; trained 773 community project management committees; rehabilitated 35 hectares of land; funded 1,012 households to access improved energy saving devices; and trained 221 beneficiaries on other alternative energy sources.

The State Department for Regional and Northern Corridor made the following achievements: constructed Nyakoe Market to promote trade; constructed 8 value addition factories; 26 irrigation projects were implemented through which 909 hectares put under irrigation; drilled 31 boreholes and equipped with solar-powered systems; completed 99 water harvesting and storage structures with an approximate capacity of 3.25 million cubic meters of water; planted and raised 7.224 million tree seedlings; rehabilitated 1,562 Ha of the catchment and 388 km of riparian areas; developed 76.3 Km of water conveyance infrastructure (canals and pipelines). Through these initiatives, 4,775 jobs were created and benefited approximately 215,000 Kenyans.

The main challenges faced by the State Department during implementation of programmes

1036 State Department for the ASALs and Regional Development

and budget execution include; COVID-19 Pandemic, budgetary constraints, low human resource capacity, erratic weather patterns, regional geopolitics, high cost of goods and services, desert and tree Locust invasion, and low disbursement by development partners.

During the 2023/24-2025/26 period, the State Department allocation is geared to improving food and nutrition security in Turkana and Kitui counties, develop and manage rangeland and water resources, implement capacity development programmes, provide information on integrated ASALs development by uploading 18 new datasets to the GIS and creating 12 inter-agency linkages, provide drought and food security information through production and dissemination of 276 drought early warning bulletins and 46 food security assessment reports, cushion 132,000 drought-prone vulnerable households under regular cash transfer programme and additional 70,000 under emergency scale-up during drought, support drought preparedness and response by producing ward and reviewing county drought contingency plans annually, build resilience of ASAL communities through various drought preparedness projects and enhance climate adaptation and resilience, implement and sensitize youth/women groups on conflict prevention and resolution, develop integrated regional development masterplan 2021-2051 and national regional development strategy 2050, and undertake a number of programmes and projects through the regional development authorities touching on multi-purpose dams and water pans for irrigation.

PART D. Programme Objectives

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.
0743000 General Administration, Planning and Support Services	To promote equitable and sustainable basin-based development and land utilization
1013000 Integrated Regional Development	To provide efficient support service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1036000100 Arid Resource Management Project	Social support services	No. of frameworks and mechanisms structured	1	-	-
		No. of primary schools implementing nutrition improvement activities	10	10	8
		No. of community groups implementing nutrition improvement activities	18	18	16
		No. of water sources mapped	400	420	400
		No. of water sources rehabilitated and maintained	285	370	370
		No. of pasture reseeding and rehabilitation sites developed.	14	14	12
	Information on integrated ASAL Development	No. of community groups trained	10	10	8
	Institutional and technical capacities in food security and resilience programming.	No. of technical County and National Government staff trained.	40	40	20
		New datasets uploaded to the	6	6	6

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		GIS under existing categories			
		No. of inter-agency linkages created and sharing ASALs development data	4	4	4
		No. of policies/strategies reviewed in line with the PCF.	5	8	5
		No. of implementation agreements signed	5	5	7
		No of partnership agreements signed.	5	5	5
		No of resilience programming guidelines developed.	8	8	5
1036000300 General Administrative Services	Administrative services	No. of staff trained	55	65	75
		No. of training needs assessments	1	1	1
		No. of training impact assessments	-	-	-
1036003600 ASALs GIS and Knowledge Management Centre	Social support services	New datasets uploaded to the GIS under existing categories	6	6	6
		No. of inter-agency linkages created and sharing ASALs development data	4	4	4
1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA	Social support services	No. of community-based micro and high impact resilience and drought preparedness projects implemented	100	120	150
1036113500 Integrated Resilience for Sustainable Food Systems - BETA	Resilience of ASAL communities built	No. of community-based micro/high impact resilience and drought preparedness projects	410	415	420

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		implemented in 23 ASAL counties.			
		No. of youth engaged in alternative economic activities through stabilization project.	1,200	1,300	1,400
		No. of people supported through cash/food for assets.	150,000	200,000	250,000
		No. of EDE /drought coordination forums held (national/county level)	62	65	70

Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1036000200 Relief and Rehabilitation	Social support services	No. of beneficiaries in thousands	5,000	5,000	5,000
1036000700 National Drought Management Authority	Drought and Food Security information	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276
		No. of Food Security Assessment Reports produced and disseminated	46	46	46
	Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under regular programme	132,000	132,000	132,000
		No. of beneficiary households under emergency scale-up during drought	70,000	70,000	70,000
	Resilient and cost effective Mitigation measures	No. of Preparedness / resilience projects implemented with	120	150	230

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		funding from NDEF and various projects			
		No. of counties receiving funds based EWS triggers	20	20	20
		No. of recovery activities implemented	50	60	60
	Drought Contingency Plans	No. of ward drought contingency plans produced to inform response plans	69	69	69
		No. of county drought contingency plans reviewed to inform response plans	23	23	23
		No. of sector-specific drought response interventions funded	330	330	330
	Resilience of ASAL communities built	No. of community-based micro and high impact resilience and drought preparedness projects implemented	250	120	150
	Climate Adaptation and Resilience enhanced	No. counties with functional landscape management mechanism	3	3	3
		No. of ward rangeland restoration plans developed	3	3	3
1036100900 National Drought Emergency Fund (NDEF)	Resilient and cost effective Mitigation measures	No. of Preparedness / resilience projects implemented with funding from NDEF and various projects	120	150	200
		No. of counties receiving funds based EWS triggers	20	20	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of recovery activities implemented	50	60	60
1036101400 Kenya Social and Economic Inclusion Project-BETA	Social support services	No. of beneficiary households under regular programme	132,000	132,000	132,000
		No. of beneficiary households under emergency scale-up during drought	70,000	70,000	70,000
1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II	Social support services	No. of ward drought contingency plans produced to inform response plans	69	69	69
		No. of county drought contingency plans reviewed to inform response plans	23	23	23
		No. of sector-specific drought response interventions funded	330	330	330
1036101700 Resilience and Sustainable Food Systems Programme-BETA	Social support services	No. of community-based micro and high impact resilience and drought preparedness projects implemented	100	120	150
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL - TWENDE	Social support services	No. counties with functional landscape management mechanism	3	3	3
		No. of ward rangeland restoration plans developed	3	3	3
1036103200 Dry Land Climate Action for Community Drought Resilience	Social support services	No. of counties supported to mitigate effects of drought	15	18	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Drought preparedness investments supported	No. of preparedness projects initiated	5	7	10
	Formulation of second phase of Ending Drought Emergencies (EDE) Initiative supported	No. of activities towards formulation of EDE II funded	8	10	15
1036113500 Integrated Resilience for Sustainable Food Systems - BETA	Social support services	No. of community-based micro/high impact resilience and drought preparedness projects implemented in 23 ASAL counties.	410	410	410
		No. of youth engaged in alternative economic activities through stabilization project.	1,200	1,300	1,400
		No. of people supported through cash/food for assets.	150,000	160,000	180,000
		No. of EDE /drought coordination forums held (national/county level)	62	65	70

Sub Programme: 0733040 Peace and Conflict Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1036000500 Peace and Conflict Management	Social support services	No. of forums held to promote peace	3	3	3
		No. youth/women groups sensitized on conflict prevention and resolution	3	3	3
1036101800 Kenya Development Response to Displacement Impact	Social support services	No. of water WASH facilities developed	216	-	-
		No. of health facilities developed	103	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Kilometres of roads rehabilitated	60	-	-
		No. of school facilities developed	69	-	-
		No. of market facilities developed	5	-	-

Programme: 0743000 General Administration, Planning and Support Services

Outcome: Improved service delivery

Sub Programme: 0743010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1036000100 Arid Resource Management Project	ASALs' policies, strategies and guidelines	No. of policies/strategies reviewed in line with the PCF.	5	5	5
		No. of implementation agreements signed.	5	5	5
		No. of partnership agreements signed.	10	10	10
		No. of resilience programming guidelines developed	7	7	7
1036000300 General Administrative Services	Administrative services	No. of staff trained	55	65	75
		No. of training needs assessments	1	1	1
		No. of training impact assessments	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1036001700 Finance Managment Services	Financial Services	% utilization of funds	100	100	100
		No. of budget reports prepared	5	5	5
1036003400 Central Planning & Project Monitoring Unit	Planning M&E Services	No. of strategic plans developed	8	-	-
		No. of monitoring and evaluation reports produced	20	20	20

Programme: 1013000 Integrated Regional Development

Outcome: Sustainable integrated basin based development

Sub Programme: 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1036000800 Conservation Department - Regional Development	Integrated Regional Development Masterplan 2021-2051	%Completion	90	95	100
	National Regional Development Strategy 2050		90	95	100
1036000900 Kerio Valley Development Authority	Social support services	No. of Staff trained	25	30	35
1036001000 Tana and Athi Rivers Development Authority (TARDA)	Social support services	No. of Staff trained	55	60	65
1036001100 Lake Basin Development Authority (LBDA)	Social support services	No. of Staff trained	125	140	155

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1036001200 Ewaso Nyiro South Development (ENSDA)	Social support services	No. of Staff trained	20	35	45
1036001300 Coast Development Authority (CDA)	Social support services	No. of Staff trained	34	26	22
1036001400 Ewaso Nyiro North Development (ENNDA)	Social support services	No. of Staff trained	25	35	45
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA	Gums Arabic and Resins Integrated development project	Tones of gums and resins purchased and processed	20	30	30
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA	Ewaso Ng'iro North Catchment conservation Project implemented	No. of tree nurseries established and maintained	3	3	3
		No. of assorted tree seedlings planted.	10000	10000	10000
		No. of Gums and Resins seedlings planted	5000	5000	4000
		No. of fruits tree purchased and distributed	5000	5000	5000
		Ha. of catchment and riparian areas conserved/ Rehabilitated	2	2	2
		Km of river banks protected	2	2	2
		No. of water dams and water pans developed/ Rehabilitated	-	2	2
		No. of boreholes drilled/Rehabilitated	-	1	1
		No. of springs protected and water intakes developed	1	3	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		% completion of construction of Ngilai masonry storage tank	100	-	-
		No. of Peace and Conservation Camel Caravans held	1	1	1
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA	Tana Delta Rice Irrigation Project (TDIP)	% of rehabilitation of irrigation infrastructure(water supply	62	64	65
		Tonnes of white rice produced	300	600	600
1036103800 Ewaso Ng'iro Leather Factory - BETA	Ewaso Ng'iro Tannery and Leather factory	% completion	100	-	-
		Square feet of finished leather processed in thousands	850	1000	1200
		No. of jobs created	150	200	250
		No. of Leather value chain	5	5	5
		SMEs supported	30	40	50
1036103900 Integrated Bamboo commercialisation and Value addition-BETA	Bamboo plantation and processing factory	% completion	30	40	50
		No. of Bamboo seedlings propagated	200000	300000	300000
		Acres of bamboo established	300	300	300
		No. of cottages established	2	2	1
		No. of jobs created	150	250	300

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1036104100 Wei Wei Phase 3 Irrigation Project - BETA	Wei wei phase III Integrated Project	Tonnes of seed maize harvested	1200	1200	1500
		No. of farmers trained	500000	600000	600000
1036104200 Mango Value Chain Programme-BETA	Mango value chain	No. of Mango seedlings raised	500000	600000	600000
		Litres of mango juice produced	42500	45000	47500
1036104300 Integrated Fruit and Honey Processing - BETA	Integrated Fruit and Honey Processing plant (HOLA)	Tonnes of fruits processed (tonnes /day)	10	15	15
		No. of fruit processing lines established	1	1	-
		Litres of bottled water availed to market	300000	300000	350000
		No. of jobs created	300	500	500
1036105200 Oloyiangelani Dam Development Project - BETA	Oloyiangelani Oloshoibor Integrated water development and food security Project	% completion of desiltation works at Oloshoibor dam	30	50	100
		No. of bore holes developed	2	1	1
		No. of water pans constructed	1	1	1
		No. of households supplied with water	150	200	250
		No. of livestock supplied with water	50000	55000	65000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA	Napuu irrigation project	% completion	100	100	100
		Acres put under irrigation	50		150
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA	Lichota, Muhoroni and Alupe Solar Irrigation project	%Completion	75	80	100
		Acres of land irrigated	120	150	200
1036105600 Boji Farmers Irrigation Project - BETA	Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project	Ha. under irrigation	300	400	400
		No. of farmers trained	100	100	300
1036105700 Wananchi Cottages in Kilifi County-BETA	Wananchi Cottages and conference facilities in kilifi	No. of accommodation rooms furnished	41	-	-
1036107600 Cherengany Watershed Conservation Programme-BETA	Cherangany Catchment Conservation Project	No. of Tree/Fruit seedlings planted.	700000	800000	900000
1036107800 Ewaso Ng'iro N Integrated Water Drought & Food Security Project -BETA	Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project	No. of medium size dams within the basin developed	-	2	3
		No. of boreholes developed /rehabilitated	1	5	8
		No. of water pans and sand dams developed and rehabilitated	1	2	2
		No. of water intakes developed	-	2	2
		Km of Irrigation Conveyance systems	1	10	10
		No. of small water harvesting structures for irrigation developed	10	20	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Ha under fodder production	5	10	15
		No. of fruit trees	5000	10000	20000
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA	Kimira Oluch Smallholder Farm Irrigation Project	Length (Km) of tertiary canals constructed	10	7	4
		Length in Km of In-field/collector drains constructed	1	1	1
		No. of irrigation blocks connected	9	7	3
		No. of farmers trained on modern farming technologies ,operations and maintenance of irrigation infrastructure	900	900	900
		No. of hectares under irrigation	141	109	47

Vote 1036 State Department for ASALs and Regional Development

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0733010 ASAL Development	-	239,658,972	211,135,093	184,624,453
0733020 Drought Management	-	8,500,490,000	7,103,980,000	7,145,260,000
0733040 Peace and Conflict Management	-	186,460,659	38,097,133	39,724,395
0733000 Accelerated ASAL Development	-	8,926,609,631	7,353,212,226	7,369,608,848
0743010 Administrative Services	-	473,918,059	492,357,419	499,982,944
0743000 General Administration, Planning and Support Services	-	473,918,059	492,357,419	499,982,944
1013010 Integrated basin based Development	-	4,197,162,310	4,166,150,355	4,481,668,208
1013000 Integrated Regional Development	-	4,197,162,310	4,166,150,355	4,481,668,208
Total Expenditure for Vote 1036 State Department for ASALs and Regional Development	-	13,597,690,000	12,011,720,000	12,351,260,000

1036 State Department for ASALs and Regional Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	9,828,190,000	9,986,220,000	10,152,760,000
2100000 Compensation to Employees	-	333,450,000	343,450,000	353,760,000
2200000 Use of Goods and Services	-	411,840,000	457,835,000	474,600,000
2600000 Current Transfers to Govt. Agencies	-	9,055,520,000	9,159,420,000	9,297,150,000
3100000 Non Financial Assets	-	27,380,000	25,515,000	27,250,000
Capital Expenditure	-	3,769,500,000	2,025,500,000	2,198,500,000
2100000 Compensation to Employees	-	37,500,000	-	-
2200000 Use of Goods and Services	-	143,500,000	30,000,000	-
2600000 Capital Transfers to Govt. Agencies	-	3,538,500,000	1,995,500,000	2,198,500,000
3100000 Non Financial Assets	-	50,000,000	-	-
Total Expenditure	-	13,597,690,000	12,011,720,000	12,351,260,000

1036 State Department for ASALs and Regional Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0733010 ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	165,558,972	181,135,093	184,624,453
2100000 Compensation to Employees	-	76,438,672	77,960,093	78,604,453
2200000 Use of Goods and Services	-	89,120,300	103,175,000	106,020,000
Capital Expenditure	-	74,100,000	30,000,000	-
2200000 Use of Goods and Services	-	24,100,000	30,000,000	-
3100000 Non Financial Assets	-	50,000,000	-	-
Total Expenditure	-	239,658,972	211,135,093	184,624,453

0733020 Drought Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	6,460,680,000	6,475,700,000	6,503,260,000
2200000 Use of Goods and Services	-	6,940,000	6,940,000	6,940,000
2600000 Current Transfers to Govt. Agencies	-	6,453,740,000	6,468,760,000	6,496,320,000
Capital Expenditure	-	2,039,810,000	628,280,000	642,000,000
2200000 Use of Goods and Services	-	6,900,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	2,032,910,000	628,280,000	642,000,000
Total Expenditure	-	8,500,490,000	7,103,980,000	7,145,260,000

0733040 Peace and Conflict Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	36,460,659	38,097,133	39,724,395
2100000 Compensation to Employees	-	23,410,659	23,977,133	24,594,395
2200000 Use of Goods and Services	-	13,050,000	14,120,000	15,130,000
Capital Expenditure	-	150,000,000	-	-
2100000 Compensation to Employees	-	37,500,000	-	-
2200000 Use of Goods and Services	-	112,500,000	-	-
Total Expenditure	-	186,460,659	38,097,133	39,724,395

1036 State Department for ASALs and Regional Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0733000 Accelerated ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	6,662,699,631	6,694,932,226	6,727,608,848
2100000 Compensation to Employees	-	99,849,331	101,937,226	103,198,848
2200000 Use of Goods and Services	-	109,110,300	124,235,000	128,090,000
2600000 Current Transfers to Govt. Agencies	-	6,453,740,000	6,468,760,000	6,496,320,000
Capital Expenditure	-	2,263,910,000	658,280,000	642,000,000
2100000 Compensation to Employees	-	37,500,000	-	-
2200000 Use of Goods and Services	-	143,500,000	30,000,000	-
2600000 Capital Transfers to Govt. Agencies	-	2,032,910,000	628,280,000	642,000,000
3100000 Non Financial Assets	-	50,000,000	-	-
Total Expenditure	-	8,926,609,631	7,353,212,226	7,369,608,848

0743010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	473,918,059	492,357,419	499,982,944
2100000 Compensation to Employees	-	166,723,359	169,817,419	171,387,944
2200000 Use of Goods and Services	-	280,814,700	299,025,000	304,345,000
3100000 Non Financial Assets	-	26,380,000	23,515,000	24,250,000
Total Expenditure	-	473,918,059	492,357,419	499,982,944

0743000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	473,918,059	492,357,419	499,982,944
2100000 Compensation to Employees	-	166,723,359	169,817,419	171,387,944
2200000 Use of Goods and Services	-	280,814,700	299,025,000	304,345,000
3100000 Non Financial Assets	-	26,380,000	23,515,000	24,250,000
Total Expenditure	-	473,918,059	492,357,419	499,982,944

1036 State Department for ASALs and Regional Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1013010 Integrated basin based Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,691,572,310	2,798,930,355	2,925,168,208
2100000 Compensation to Employees	-	66,877,310	71,695,355	79,173,208
2200000 Use of Goods and Services	-	21,915,000	34,575,000	42,165,000
2600000 Current Transfers to Govt. Agencies	-	2,601,780,000	2,690,660,000	2,800,830,000
3100000 Non Financial Assets	-	1,000,000	2,000,000	3,000,000
Capital Expenditure	-	1,505,590,000	1,367,220,000	1,556,500,000
2600000 Capital Transfers to Govt. Agencies	-	1,505,590,000	1,367,220,000	1,556,500,000
Total Expenditure	-	4,197,162,310	4,166,150,355	4,481,668,208

1013000 Integrated Regional Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,691,572,310	2,798,930,355	2,925,168,208
2100000 Compensation to Employees	-	66,877,310	71,695,355	79,173,208
2200000 Use of Goods and Services	-	21,915,000	34,575,000	42,165,000
2600000 Current Transfers to Govt. Agencies	-	2,601,780,000	2,690,660,000	2,800,830,000
3100000 Non Financial Assets	-	1,000,000	2,000,000	3,000,000
Capital Expenditure	-	1,505,590,000	1,367,220,000	1,556,500,000
2600000 Capital Transfers to Govt. Agencies	-	1,505,590,000	1,367,220,000	1,556,500,000
Total Expenditure	-	4,197,162,310	4,166,150,355	4,481,668,208

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 of Kenya, assist and cooperate with other authorities in situations of emergency or disaster and restore peace in any part of Kenya affected by the unrest or instability as assigned.

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

The Ministry is a key player in driving the National Development Agenda by creating a secure and conducive environment for socio-economic and political development. It is therefore a critical actor and enabler in the realization of Vision 2030, the Bottom up Economic Transformation Agenda and the attainment of the Post COVID Economic Recovery Strategy.

During the medium-term period 2019/20 – 2021/22, the Ministry of Defence was allocated KSh.107.1 billion, KSh.112.6 billion, and KSh.130.6 million in FY 2019/20, FY 2020/21 and FY 2021/22 respectively. Actual expenditure over the same period was KSh.99.6 billion, 112.4 billion and KSh.128.5 billion with an average absorption rate of 98%.

During the period under review, in addition to fulfilling its core mandate of securing the sovereignty of the Republic of Kenya, the Ministry of Defence was able to make significant achievements, notably, the development and formulation of various policies and strategies such as; the National Defence Policy, Defence Industrialization Policy, National Policy on Peace Support Operations, Military land Use Policy, Infrastructure Maintenance Policy, National Chemical, Biological, Radiological and Nuclear Policy and Strategy, Kenya Defence Forces Medical Policy, Military ICT Policy and Vehicles & Equipment Repair and Maintenance Implementation Strategy. Further, the ministry reviewed Kenya Defence Forces Cyber Security Policy and the KDF Energy Management and Environmental Conservation Policy.

In the Medium Term period 2023/24-2025/26, the Ministry will continue to implement ongoing projects as well as embark on new priority projects and activities which will include; modernization programmes, Defence Industrialization, National Space Management, National Security Telecommunication Service, Strategic National security projects, Research & Development, recruitment of additional staff, and Operations & Maintenance, especially under MoD civilian component.

PART D. Programme Objectives

Programme	Objective
0801000 Defence	To defend and protect sovereignty and territorial integrity of the Republic of Kenya, support internal security operations and promote Regional and International Peace & Security

1041 Ministry of Defence

Programme	Objective
0802000 Civil Aid	To support humanitarian activities
0803000 General Administration, Planning and Support Services	To provide policy direction and administrative support services
0805000 National Space Management	To coordinate space related activities

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0801000 Defence**Outcome:** Secured Nation**Sub Programme:** 0801010 National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1041000200 Kenya Defence Forces	Regional and international peace and security	Timely deployment, effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes	Deployment and participation in PSOs programmes
1041000500 Kenya Shipyards	Government vessels	% level of completion	100	100	100
1041000700 National Air Support Department	National air support	Effective management of Government owned air assets	Provide national air support	Provide national air support	Provide national air support
1041000800 National Defence University (NDU-K)	Defence Training Services	Number of students	690	700	715
		Number of programmes	27	27	27
1041100300 Modernization Programme-BETA	Modern equipment	Number of equipment	Acquisition of modern equipment and development of related infrastructure	Acquisition of modern equipment and development of related infrastructure	Acquisition of modern equipment and development of related infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0802000 Civil Aid**Outcome:** Humanitarian Support Secured Nation**Sub Programme:** 0802010 Civil Aid

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1041000200 Kenya Defence Forces	Humanitarian assistance	Number of emergencies attended to, Number of disaster responses	Timely and effective response to emergencies and disasters	Timely and effective response to emergencies and disasters	Timely and effective response to emergencies and disasters

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 2023/2024	Targets 2024/2025	Targets 2025/2026
1041000100 Headquarters Administrative Services	Administrative Services	Administrative support services provided	Provide efficient and effective administrative support services	Provide efficient and effective administrative support services	Provide efficient and effective administrative support services

Sub Programme: 0803020 Defence Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1041000100 Headquarters Administrative Services	Defence Policies/Strategies	Number of policies/ strategies	Develop, review and implement policies/strategies	Develop, review and implement policies/strategies of mainstreaming committees.	Develop, review and implement policies/strategies
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Sub Programme: 0803030 Defence Cooperation and Diplomacy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1041000300 Defence Cooperation and Diplomacy	Bilateral agreements and treaties	MoUs and agreements concluded	Bilateral agreement and treaties	Bilateral agreement and treaties	Bilateral agreement and treaties

Sub Programme: 0803040 Defence Financial Management and Oversight

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1041000400 Defence Financial Management and Oversight	Financial Services	Budget, Financial statements	Execution of the budget, Financial Statements and annual accounts	Execution of the budget, Financial Statements and annual accounts	Execution of the budget, Financial Statements and annual accounts

Programme: 0805000 National Space Management**Outcome:** Effective management and regulations of space related activities**Sub Programme:** 0805010 National Space Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1041000100 Headquarters Administrative Services	Defence Infrastructure	KSA headquartes, Data centre, Lab	Secure land, do architectural drawings, prepare BQs	Establish offices and facilities,	KSA HQs, Data centre, Lab
	Launch capability	Operational launch site/platform	Develop phase 2 master plan	Implement phase 3 master plan	-

Vote 1041 Ministry of Defence

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0801010 National Defense	134,922,473,200	139,797,000,000	148,143,200,000	152,772,000,000
0801000 Defence	134,922,473,200	139,797,000,000	148,143,200,000	152,772,000,000
0802010 Civil Aid	1,000,010,000	500,000,000	500,000,000	500,000,000
0802000 Civil Aid	1,000,010,000	500,000,000	500,000,000	500,000,000
0803010 Administrative and support services	2,191,760,000	2,448,799,280	2,800,936,060	2,922,483,720
0803020 Defence Policy and Planning	43,740,000	55,118,380	68,326,630	50,655,080
0803030 Defence Cooperation and Diplomacy	30,000,000	43,500,000	45,804,690	34,758,800
0803040 Defence Financial Management and Oversight	38,000,000	48,742,340	41,932,620	44,102,400
0803000 General Administration, Planning and Support Services	2,303,500,000	2,596,160,000	2,957,000,000	3,052,000,000
0805010 National Space Management	220,000,000	350,000,000	380,000,000	350,000,000
0805000 National Space Management	220,000,000	350,000,000	380,000,000	350,000,000
Total Expenditure for Vote 1041 Ministry of Defence	138,445,983,200	143,243,160,000	151,980,200,000	156,674,000,000

1041 Ministry of Defence

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	135,080,483,200	138,989,160,000	146,123,200,000	150,814,000,000
2100000 Compensation to Employees	1,764,000,000	2,059,000,000	2,260,000,000	2,328,000,000
2200000 Use of Goods and Services	452,850,000	498,270,300	642,872,930	666,503,410
2600000 Current Transfers to Govt. Agencies	132,776,983,200	136,393,000,000	143,166,200,000	147,762,000,000
2700000 Social Benefits	43,800,000	100,000	1,000,000	1,500,000
3100000 Non Financial Assets	42,850,000	38,789,700	53,127,070	55,996,590
Capital Expenditure	3,365,500,000	4,254,000,000	5,857,000,000	5,860,000,000
2600000 Capital Transfers to Govt. Agencies	3,365,500,000	3,720,000,000	5,320,000,000	5,320,000,000
3100000 Non Financial Assets	-	534,000,000	537,000,000	540,000,000
Total Expenditure	138,445,983,200	143,243,160,000	151,980,200,000	156,674,000,000

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0801010 National Defense

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	131,556,973,200	135,543,000,000	142,286,200,000	146,912,000,000
2600000 Current Transfers to Govt. Agencies	131,556,973,200	135,543,000,000	142,286,200,000	146,912,000,000
Capital Expenditure	3,365,500,000	4,254,000,000	5,857,000,000	5,860,000,000
2600000 Capital Transfers to Govt. Agencies	3,365,500,000	3,720,000,000	5,320,000,000	5,320,000,000
3100000 Non Financial Assets	-	534,000,000	537,000,000	540,000,000
Total Expenditure	134,922,473,200	139,797,000,000	148,143,200,000	152,772,000,000

0801000 Defence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	131,556,973,200	135,543,000,000	142,286,200,000	146,912,000,000
2600000 Current Transfers to Govt. Agencies	131,556,973,200	135,543,000,000	142,286,200,000	146,912,000,000
Capital Expenditure	3,365,500,000	4,254,000,000	5,857,000,000	5,860,000,000
2600000 Capital Transfers to Govt. Agencies	3,365,500,000	3,720,000,000	5,320,000,000	5,320,000,000
3100000 Non Financial Assets	-	534,000,000	537,000,000	540,000,000
Total Expenditure	134,922,473,200	139,797,000,000	148,143,200,000	152,772,000,000

0802010 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,000,010,000	500,000,000	500,000,000	500,000,000
2600000 Current Transfers to Govt. Agencies	1,000,010,000	500,000,000	500,000,000	500,000,000
Total Expenditure	1,000,010,000	500,000,000	500,000,000	500,000,000

0802000 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0802000 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	1,000,010,000	500,000,000	500,000,000	500,000,000
2600000 Current Transfers to Govt. Agencies	1,000,010,000	500,000,000	500,000,000	500,000,000
Total Expenditure	1,000,010,000	500,000,000	500,000,000	500,000,000

0803010 Administrative and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,191,760,000	2,448,799,280	2,800,936,060	2,922,483,720
2100000 Compensation to Employees	1,764,000,000	2,059,000,000	2,260,000,000	2,328,000,000
2200000 Use of Goods and Services	341,110,000	351,909,580	488,008,990	538,987,130
2700000 Social Benefits	43,800,000	100,000	1,000,000	1,500,000
3100000 Non Financial Assets	42,850,000	37,789,700	51,927,070	53,996,590
Total Expenditure	2,191,760,000	2,448,799,280	2,800,936,060	2,922,483,720

0803020 Defence Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	43,740,000	55,118,380	68,326,630	50,655,080
2200000 Use of Goods and Services	43,740,000	55,118,380	68,326,630	50,655,080
Total Expenditure	43,740,000	55,118,380	68,326,630	50,655,080

0803030 Defence Cooperation and Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,000,000	43,500,000	45,804,690	34,758,800
2200000 Use of Goods and Services	30,000,000	43,500,000	45,804,690	34,758,800
Total Expenditure	30,000,000	43,500,000	45,804,690	34,758,800

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0803040 Defence Financial Management and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	38,000,000	48,742,340	41,932,620	44,102,400
2200000 Use of Goods and Services	38,000,000	47,742,340	40,732,620	42,102,400
3100000 Non Financial Assets	-	1,000,000	1,200,000	2,000,000
Total Expenditure	38,000,000	48,742,340	41,932,620	44,102,400

0803000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,303,500,000	2,596,160,000	2,957,000,000	3,052,000,000
2100000 Compensation to Employees	1,764,000,000	2,059,000,000	2,260,000,000	2,328,000,000
2200000 Use of Goods and Services	452,850,000	498,270,300	642,872,930	666,503,410
2700000 Social Benefits	43,800,000	100,000	1,000,000	1,500,000
3100000 Non Financial Assets	42,850,000	38,789,700	53,127,070	55,996,590
Total Expenditure	2,303,500,000	2,596,160,000	2,957,000,000	3,052,000,000

0805010 National Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	220,000,000	350,000,000	380,000,000	350,000,000
2600000 Current Transfers to Govt. Agencies	220,000,000	350,000,000	380,000,000	350,000,000
Total Expenditure	220,000,000	350,000,000	380,000,000	350,000,000

0805000 National Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	220,000,000	350,000,000	380,000,000	350,000,000
2600000 Current Transfers to Govt. Agencies	220,000,000	350,000,000	380,000,000	350,000,000
Total Expenditure	220,000,000	350,000,000	380,000,000	350,000,000

1053 State Department for Foreign Affairs

PART A. Vision

A peaceful, prosperous and globally competitive Kenya

PART B. Mission

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

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

The State Department for Foreign Affairs is mandated with formulation, articulation and implementation of Kenya's foreign policy.

The State Department was allocated KSh.18.3 billion, KSh.17.3 billion and KSh.19.9 billion for the Financial Years 2019/20, 2020/21 and 2021/22 respectively. The actual expenditure for the same period was KSh.17.5 billion, KSh.16.8 billion and KSh.19.9 billion respectively. This translates to an absorption rate of 96.6%, 97.2% and 99% respectively.

During the 2019/20 to 2021/22 Medium Term period, the State Department achieved the following, hosted the United Nations Environment Assembly (UNEA 5.2); the AFRICITIES summit; trained 44 regional diplomats from the East African Community (EAC) and Comesa block in policy analysis and conflict resolution; facilitated donation of vaccines and medical supplies to combat Covid 19 amounting to KSh.1 billion from Germany, India, Japan, USA, Qatar, South Korea and China; built and commissioned a chancery in Geneva, Switzerland as well as establishing five new missions/consulates in Jakarta, Arusha, Goma, Hargeisa and Maputo in a bid to increase Kenya's global footprint.

The State Department experienced challenges including effects of the COVID 19 pandemic, foreign exchange losses, dilapidated conditions of Government properties abroad, high rental and leasing costs in Missions abroad, reduction of Appropriation In Aid (AIA) in missions as a result of the introduction of the e-Citizen platform, conflicting procurement laws in foreign jurisdiction and evolving global security threats.

Over the medium-term 2023/24 - 2025/26, the State Department will strengthen foreign relations through regional and economic communities, promote regional peace and stability; lobby for Kenyan candidatures in international organizations; promote Nairobi as a regional hub; finalize and implement the Asset Acquisition and Management Plan on refurbishment and property acquisition and re-engineer the Foreign Service Academy.

To address the challenge on property conditions, priority will be given to refurbishment of government owned properties/buildings and properties abroad within the available resources.

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PART D. Programme Objectives

Programme	Objective
0714000 General Administration Planning and Support Services	To enhance public diplomacy, stakeholder engagement and strengthen policy, legal and institutional policy
0715000 Foreign Relation and Diplomacy	To protect Kenya's sovereignty & territorial integrity,promote national, regional & international peace, security and stability
0741000 Economic and Commercial Diplomacy	To promote economic co-operation, trade and investments
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	To promote and safeguard Kenya's interest abroad

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1053000100 Headquarters Administrative Services	Administrative Services	No of annual projects/program performance review reports	1	1	1
1053000300 Financial Management and Procurement Services	Financial Services	No of reports (Sector, Financial statements and Audit reports)	5	5	5
1053102800 Refurbishment of Headquarters Building	Administrative Services	Percentage of refurbishment work completed	30%	20%	20%
1053104700 ICT Infrastructure in Missions abroad	IFMIS rollout in Diplomatic Missions	No. of missions connected to IFMIS	30%	60%	100%
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building	Administrative Services	percentage of constructed work completed	20%	40%	30%

Programme: 0715000 Foreign Relation and Diplomacy**Outcome:** Enhanced foreign relations and Diplomatic engagement

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0715010 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1053000700 New York	Kenyas participation in the United Nations General Assembly	No. of reports generated and adopted	1	1	1
1053000800 Washington	Trade and Investments promotion Services	No.of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053000900 London	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053001000 Moscow	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053001100 Addis Ababa	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053001200 Berlin	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053001300 Kinshasa	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053001400 Lusaka	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Consular Services	% of Consular services offered	100	100	100
1053001500 Paris	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053001600 New Delhi	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053001700 Stockholm	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053001800 Abuja	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053001900 Cairo	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053002000 Riyadh	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053002100 Brussels	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053002200 Ottawa	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1053002300 Tokyo	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053002400 Beijing	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053002500 Rome	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053002600 Kampala	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053002700 UNON	Multilateral agreements	No of Multilateral agreements and M.O.U finalized	3	3	3
1053002900 Harare	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053003000 Khartoum	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053003100 Abu Dhabi	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053003200 Dar Es Salaam	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1053003300 Islamabad	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053003400 The Hague	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053003500 Geneva	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053003600 Mission To Somalia	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053003700 Los Angeles	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053003800 Bujumbura	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053003900 Tel Aviv	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053004000 Pretoria	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053004100 Vienna	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Consular Services	% of Consular services offered	100	100	100
1053004200 Kuala Lumpur	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053004300 Kuwait	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053004400 Dublin	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053004500 Madrid	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053004600 Seoul	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053004700 Kigali	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053004800 Canberra	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053004900 Tehran	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1053005000 Windhoek	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053005100 Brazilia	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053005200 Bangkok	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053005300 Gaborone	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053005500 Juba	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053005600 Doha	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053005700 Muscat	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053005800 Ankara	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053006400 Dubai Consulate	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Consular Services	% of Consular services offered	100	100	100
1053006500 Hargeissa Liaison Office	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053006600 Kismayu Liaison Office	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053006900 Rabat	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053007000 Algiers	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053008000 Luanda	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053009000 UN Habitat	UN Habitat programs/projects in Nairobi	No of annual projects/programs review report	1	1	1
1053009100 Havana	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053009400 Accra - Ghana	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1053009500 Dakar - Senegal	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053009600 Guangzhou - China	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053009700 Djibouti - Djibouti	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053009800 Jakarta - Indonesia	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053009900 Maputo - Mozambique	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
10530101500 Goma - DRC	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053010200 Lagos - Nigeria	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053010600 Arusha - Tanzania	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2
	Consular Services	% of Consular services offered	100	100	100
1053010700 Bern - Switzerland	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Consular Services	% of Consular services offered	100	100	100
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Sub Programme: 0715020 Infrastructure Development for Missions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1053100300 Construction and refurbishment of an office block in Mogadishu	Government buildings refurbished	Percentage of refurbishment work completed	30%	-	-
1053100400 Renovation of government owned properties in Washington DC	Government buildings refurbished	Percentage of refurbishment work completed	20%	-	-
1053100500 Upgrading and renovations of ambassador's residence in London	Government buildings refurbished	Percentage of refurbishment work completed	30%	30%	20%
1053100800 Renovation of ambassadors residence in Dar-es-Salaam	Government buildings refurbished	Percentage of refurbishment work completed	100%	-	-
1053101000 Renovation of chancery in Rome	Government buildings refurbished	Percentage of refurbishment work completed	20%	-	-
1053101100 Renovation of government owned properties in Kinshasa	Government buildings refurbished	Percentage of refurbishment work completed	30%	30%	30%
1053101200 Renovation of government owned properties in Addis Ababa	Government buildings refurbished	Percentage of refurbishment work completed	30%	30%	20%
1053101300 Renovation of government properties in New York	Government buildings refurbished	Percentage of refurbishment work completed	30%	30%	30%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1053101400 Renovation of government owned properties in Lusaka	Government buildings refurbished	Percentage of refurbishment work completed	30%	30%	30%
1053105200 Purchase of Chancery - London	Chancery in London	Chancery purchased	1	-	-

Sub Programme: 0715030 Management of International Treaties, Agreements and Conventions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1053000600 Treaties and Legal Affairs	Host Country agreements	No of host country agreements reviewed and signed by Government of Kenya	11	11	11

Sub Programme: 0715040 Coordination of State Protocol

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1053000100 Headquarters Administrative Services	Admin Services	No of High level visits facilitated	10	10	10

Sub Programme: 0715060 International Relations and Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1053000400 Political and Diplomatic Directorate	Regional partners (EAC,IGAD & AU) engagements	No of meetings held	9	9	9
1053010800 Directorate of International Conferences & Events	International conferences and meetings hosted in Kenya	No of International conferences & meetings hosted	3	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1053010900 Red Sea & Indian Ocean Ream	International forums	No of meetings coordinated	2	2	2
1053102600 Kenya International Technical Co-operation Facility	Qualified foreign service officers from the region	No of Foreign service officers trained on International relations and Negotiations	25	25	25

Programme: 0741000 Economic and Commercial Diplomacy

Outcome: Increased Economic partnership

Sub Programme: 0741010 Economic and Commercial Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1053009200 Economic and Commercial Diplomacy Directorate	Trade negotiations at the WTO level	No of Trade Negotiations completed	15	15	15

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

Outcome: Improved performance and skills development

Sub Programme: 0742010 Foreign Policy Research and Analysis

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1053000200 Foreign Service Academy	Qualified Foreign Diplomats from the Region	No of Foreign diplomats trained	100	100	100

Vote 1053 State Department for Foreign Affairs

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0714010 Administration services	817,225,947	3,125,795,126	3,658,993,412	3,717,591,899
0714000 General Administration Planning and Support Services	817,225,947	3,125,795,126	3,658,993,412	3,717,591,899
0715010 Management of Kenya missions abroad	3,592,960,797	13,961,670,020	14,611,860,256	15,058,109,017
0715020 Infrastructure Development for Missions	-	1,194,320,000	1,378,670,000	1,673,590,000
0715030 Management of International Treaties, Agreements and Conventions	5,702,514	32,810,049	32,810,049	32,810,049
0715040 Coordination of State Protocol	148,811,234	769,730,813	773,699,479	776,685,901
0715050 Management of Diaspora and Consular Affairs	3,619,119	-	-	-
0715060 International Relations and Cooperation	41,664,953	466,183,767	521,377,955	558,387,863
0715000 Foreign Relation and Diplomacy	3,792,758,617	16,424,714,649	17,318,417,739	18,099,582,830
0741010 Economic and Commercial Cooperation	10,775,811	51,823,239	51,823,239	51,823,239
0741000 Economic and Commercial Diplomacy	10,775,811	51,823,239	51,823,239	51,823,239
0742010 Foreign Policy Research and Analysis	34,562,485	114,836,986	140,195,610	140,782,032
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	34,562,485	114,836,986	140,195,610	140,782,032
Total Expenditure for Vote 1053 State Department for Foreign Affairs	4,655,322,860	19,717,170,000	21,169,430,000	22,009,780,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,655,322,860	17,846,170,000	19,084,640,000	19,826,440,000
2100000 Compensation to Employees	2,215,978,047	9,300,530,000	9,651,440,000	10,002,100,000
2200000 Use of Goods and Services	2,036,986,929	7,329,503,938	8,192,311,221	8,538,253,836
2600000 Current Transfers to Govt. Agencies	227,202,580	737,840,000	737,820,000	737,820,000
2700000 Social Benefits	21,017,070	76,033,415	86,033,415	96,033,415
3100000 Non Financial Assets	154,138,234	402,262,647	417,035,364	452,232,749
Capital Expenditure	-	1,871,000,000	2,084,790,000	2,183,340,000
2600000 Capital Transfers to Govt. Agencies	-	250,000,000	250,000,000	250,000,000
3100000 Non Financial Assets	-	1,621,000,000	1,834,790,000	1,933,340,000
Total Expenditure	4,655,322,860	19,717,170,000	21,169,430,000	22,009,780,000

1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0714010 Administration services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	817,225,947	2,699,115,126	3,202,873,412	3,457,841,899
2100000 Compensation to Employees	284,652,530	1,327,113,469	1,434,113,470	1,534,113,470
2200000 Use of Goods and Services	482,884,541	1,243,379,362	1,587,043,145	1,702,011,632
2700000 Social Benefits	21,017,070	76,033,415	86,033,415	96,033,415
3100000 Non Financial Assets	28,671,806	52,588,880	95,683,382	125,683,382
Capital Expenditure	-	426,680,000	456,120,000	259,750,000
3100000 Non Financial Assets	-	426,680,000	456,120,000	259,750,000
Total Expenditure	817,225,947	3,125,795,126	3,658,993,412	3,717,591,899

0714000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	817,225,947	2,699,115,126	3,202,873,412	3,457,841,899
2100000 Compensation to Employees	284,652,530	1,327,113,469	1,434,113,470	1,534,113,470
2200000 Use of Goods and Services	482,884,541	1,243,379,362	1,587,043,145	1,702,011,632
2700000 Social Benefits	21,017,070	76,033,415	86,033,415	96,033,415
3100000 Non Financial Assets	28,671,806	52,588,880	95,683,382	125,683,382
Capital Expenditure	-	426,680,000	456,120,000	259,750,000
3100000 Non Financial Assets	-	426,680,000	456,120,000	259,750,000
Total Expenditure	817,225,947	3,125,795,126	3,658,993,412	3,717,591,899

0715010 Management of Kenya missions abroad

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,592,960,797	13,961,670,020	14,611,860,256	15,058,109,017
2100000 Compensation to Employees	1,931,325,517	7,973,416,531	8,217,326,530	8,467,986,530
2200000 Use of Goods and Services	1,335,784,209	4,983,078,508	5,439,090,488	5,629,481,864
2600000 Current Transfers to Govt. Agencies	201,830,931	661,286,358	639,876,400	639,876,400
3100000 Non Financial Assets	124,020,140	343,888,623	315,566,838	320,764,223
Total Expenditure	3,592,960,797	13,961,670,020	14,611,860,256	15,058,109,017

1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0715020 Infrastructure Development for Missions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	1,194,320,000	1,378,670,000	1,673,590,000
3100000 Non Financial Assets	-	1,194,320,000	1,378,670,000	1,673,590,000
Total Expenditure	-	1,194,320,000	1,378,670,000	1,673,590,000

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,702,514	32,810,049	32,810,049	32,810,049
2200000 Use of Goods and Services	5,655,795	32,623,173	32,623,173	32,623,173
3100000 Non Financial Assets	46,719	186,876	186,876	186,876
Total Expenditure	5,702,514	32,810,049	32,810,049	32,810,049

0715040 Coordination of State Protocol

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	148,811,234	769,730,813	773,699,479	776,685,901
2200000 Use of Goods and Services	148,319,549	767,764,074	771,732,740	774,719,162
3100000 Non Financial Assets	491,685	1,966,739	1,966,739	1,966,739
Total Expenditure	148,811,234	769,730,813	773,699,479	776,685,901

0715050 Management of Diaspora and Consular Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,619,119	-	-	-
2200000 Use of Goods and Services	3,619,119	-	-	-
Total Expenditure	3,619,119	-	-	-

0715060 International Relations and Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0715060 International Relations and Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,664,953	216,183,767	271,377,955	308,387,863
2200000 Use of Goods and Services	41,167,612	214,194,408	269,388,596	306,398,504
3100000 Non Financial Assets	497,341	1,989,359	1,989,359	1,989,359
Capital Expenditure	-	250,000,000	250,000,000	250,000,000
2600000 Capital Transfers to Govt. Agencies	-	250,000,000	250,000,000	250,000,000
Total Expenditure	41,664,953	466,183,767	521,377,955	558,387,863

0715000 Foreign Relation and Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,792,758,617	14,980,394,649	15,689,747,739	16,175,992,830
2100000 Compensation to Employees	1,931,325,517	7,973,416,531	8,217,326,530	8,467,986,530
2200000 Use of Goods and Services	1,534,546,284	5,997,660,163	6,512,834,997	6,743,222,703
2600000 Current Transfers to Govt. Agencies	201,830,931	661,286,358	639,876,400	639,876,400
3100000 Non Financial Assets	125,055,885	348,031,597	319,709,812	324,907,197
Capital Expenditure	-	1,444,320,000	1,628,670,000	1,923,590,000
2600000 Capital Transfers to Govt. Agencies	-	250,000,000	250,000,000	250,000,000
3100000 Non Financial Assets	-	1,194,320,000	1,378,670,000	1,673,590,000
Total Expenditure	3,792,758,617	16,424,714,649	17,318,417,739	18,099,582,830

0741010 Economic and Commercial Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,775,811	51,823,239	51,823,239	51,823,239
2200000 Use of Goods and Services	10,389,796	50,279,179	50,279,179	50,279,179
3100000 Non Financial Assets	386,015	1,544,060	1,544,060	1,544,060
Total Expenditure	10,775,811	51,823,239	51,823,239	51,823,239

1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0741000 Economic and Commercial Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,775,811	51,823,239	51,823,239	51,823,239
2200000 Use of Goods and Services	10,389,796	50,279,179	50,279,179	50,279,179
3100000 Non Financial Assets	386,015	1,544,060	1,544,060	1,544,060
Total Expenditure	10,775,811	51,823,239	51,823,239	51,823,239

0742010 Foreign Policy Research and Analysis

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,562,485	114,836,986	140,195,610	140,782,032
2200000 Use of Goods and Services	9,166,308	38,185,234	42,153,900	42,740,322
2600000 Current Transfers to Govt. Agencies	25,371,649	76,553,642	97,943,600	97,943,600
3100000 Non Financial Assets	24,528	98,110	98,110	98,110
Total Expenditure	34,562,485	114,836,986	140,195,610	140,782,032

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,562,485	114,836,986	140,195,610	140,782,032
2200000 Use of Goods and Services	9,166,308	38,185,234	42,153,900	42,740,322
2600000 Current Transfers to Govt. Agencies	25,371,649	76,553,642	97,943,600	97,943,600
3100000 Non Financial Assets	24,528	98,110	98,110	98,110
Total Expenditure	34,562,485	114,836,986	140,195,610	140,782,032

1054 State Department for Diaspora Affairs

PART A. Vision

A prosperous and globally competitive diaspora

PART B. Mission

To protect & promote the legitimate interest of Kenyans abroad and mainstream them into National Development

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

The State Department for Diaspora Affairs was established through Executive Order No.1 of 2023 with a mandate to promote and protect the interest of Kenyans abroad and mainstream them into national development.

In the FY 2023/24 and the Medium Term, the State Department will champion and protect Kenyan diaspora rights and welfare, establishment of a Diaspora Welfare Facility for use during times of distress in form of repatriation and evacuation, a Diaspora Information Management System (DIMS); and a 24-Hour Diaspora Crisis Response Center.

PART D. Programme Objectives

Programme

Objective

0752000 Management of Diaspora and Consular Affairs

To promote diaspora engagement and enhance consular services.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0752000 Management of Diaspora and Consular Affairs**Outcome:** A valued Diaspora in Nation Building**Sub Programme:** 0752010 Diaspora Economic, Commercial and Cultural Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1054000600 Secretary Diaspora Affairs	Diaspora Services	No. of International Cultural Fairs, festivals and meetings participated	5	5	5
1054000700 Consular Directorate	Consular Services	No. of Consular visits undertaken.	4	4	4
		No. of Honorary consuls appointed.	3	3	3
1054000900 Cultural Diplomacy	Foreign Direct Investments	No. of Investments For a by the Diaspora Held	5	5	5

Sub Programme: 0752020 Management of Consular Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1054000700 Consular Directorate	Consular services	No. of Kenyans assisted	1000	1000	1000
1054000800 Consular Liaison Office	Consular services	No. of Consular visits undertaken	4	4	4
		No. of Honorary consuls appointed	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0752030 Diaspora Interests Abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1054001000 International Jobs	Employment opportunities	No. of Bilateral Labour agreements concluded and implemented	3	3	3

Sub Programme: 0752040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1054000100 Headquarters Administrative Services	Admin Services	No. of annual projects/programs performance review reports.	1	1	1
1054000200 Human Resource Management & Development	Human Resource Management Services.	No. of career progression training of staff conducted.	32	32	32
1054000300 Financial Management & Procurement Services	Financial services	No. of reports (Sector, Financial statements and Audit reports)	11	11	11
1054000400 Central Planning & Project Management Unit	Planning, M&E Services	Annual CS and PS Performance Contract reports (Quarterly)	1	1	1
		No. of PC desk officers trained on Performance Management System.	14	14	14
1054000500 ICT & Records Management Unit	ICT	No. of trained/sensitized officers on Information Security Management System (ISMS)	35	35	35

Vote 1054 State Department for Diaspora Affairs

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0751010 Administration Services	436,255,227	-	-	-
0751000 General Administration, planning and support services	436,255,227	-	-	-
0752010 Diaspora Economic, Commercial and Cultural Affairs	111,082,750	176,845,383	179,095,383	180,845,383
0752020 Management of Consular Services	138,280,301	66,989,330	56,962,178	56,961,216
0752030 Diaspora Interests Abroad	14,381,722	24,599,849	24,599,849	24,600,849
0752040 General Administration, Planning and Support Services	-	1,045,565,438	1,053,932,590	1,052,912,552
0752000 Management of Diaspora and Consular Affairs	263,744,773	1,314,000,000	1,314,590,000	1,315,320,000
Total Expenditure for Vote 1054 State Department for Diaspora Affairs	700,000,000	1,314,000,000	1,314,590,000	1,315,320,000

1054 State Department for Diaspora Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	700,000,000	1,314,000,000	1,314,590,000	1,315,320,000
2100000 Compensation to Employees	161,025,780	300,000,000	300,000,000	300,000,000
2200000 Use of Goods and Services	428,520,669	828,046,449	827,636,449	828,366,399
2600000 Current Transfers to Govt. Agencies	20,400,000	-	-	-
3100000 Non Financial Assets	90,053,551	185,953,551	186,953,551	186,953,601
Total Expenditure	700,000,000	1,314,000,000	1,314,590,000	1,315,320,000

1054 State Department for Diaspora Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0751010 Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	436,255,227	-	-	-
2100000 Compensation to Employees	127,598,580	-	-	-
2200000 Use of Goods and Services	218,603,096	-	-	-
3100000 Non Financial Assets	90,053,551	-	-	-
Total Expenditure	436,255,227	-	-	-

0751000 General Administration, planning and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	436,255,227	-	-	-
2100000 Compensation to Employees	127,598,580	-	-	-
2200000 Use of Goods and Services	218,603,096	-	-	-
3100000 Non Financial Assets	90,053,551	-	-	-
Total Expenditure	436,255,227	-	-	-

0752010 Diaspora Economic, Commercial and Cultural Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	111,082,750	176,845,383	179,095,383	180,845,383
2100000 Compensation to Employees	5,400,000	34,462,633	37,412,633	39,162,633
2200000 Use of Goods and Services	105,682,750	142,382,750	141,682,750	141,682,750
Total Expenditure	111,082,750	176,845,383	179,095,383	180,845,383

0752020 Management of Consular Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	138,280,301	66,989,330	56,962,178	56,961,216
2100000 Compensation to Employees	28,027,200	22,136,218	14,109,016	14,108,016
2200000 Use of Goods and Services	89,853,101	44,853,112	42,853,162	42,853,200

1054 State Department for Diaspora Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0752020 Management of Consular Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	20,400,000	-	-	-
Total Expenditure	138,280,301	66,989,330	56,962,178	56,961,216

0752030 Diaspora Interests Abroad

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,381,722	24,599,849	24,599,849	24,600,849
2100000 Compensation to Employees	-	10,218,127	10,218,127	10,219,127
2200000 Use of Goods and Services	14,381,722	14,381,722	14,381,722	14,381,722
Total Expenditure	14,381,722	24,599,849	24,599,849	24,600,849

0752040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,045,565,438	1,053,932,590	1,052,912,552
2100000 Compensation to Employees	-	233,183,022	238,260,224	236,510,224
2200000 Use of Goods and Services	-	626,428,865	628,718,815	629,448,727
3100000 Non Financial Assets	-	185,953,551	186,953,551	186,953,601
Total Expenditure	-	1,045,565,438	1,053,932,590	1,052,912,552

0752000 Management of Diaspora and Consular Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	263,744,773	1,314,000,000	1,314,590,000	1,315,320,000
2100000 Compensation to Employees	33,427,200	300,000,000	300,000,000	300,000,000
2200000 Use of Goods and Services	209,917,573	828,046,449	827,636,449	828,366,399
2600000 Current Transfers to Govt. Agencies	20,400,000	-	-	-
3100000 Non Financial Assets	-	185,953,551	186,953,551	186,953,601
Total Expenditure	263,744,773	1,314,000,000	1,314,590,000	1,315,320,000

1064 State Department for Technical Vocational Education and Training

PART A. Vision

A high quality Technical Vocational and Training for global competitiveness.

PART B. Mission

To provide, promote and co-ordinate technical training by assuring quality, inclusiveness and relevance for enhancement of economic growth and competitiveness of the economy.

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

The State Department for Technical Vocational Education and Training is mandated by Technical Vocational Education Training (TVET) Act of 2013 to formulate, review and oversee the implementation of National TVET policies and strategies and an overall oversight in the sector. It is responsible for management of TVET programmes while promoting access and equity; ensuring the provision of relevant and quality TVET training and promoting linkages, partnerships and collaborations in support of TVET. The State Department also oversees four SAGAs namely; Technical Vocational Education and Training Authority (TVETA), Curriculum Development Assessment and Certification Council (CDACC), TVET Funding Board and Kenya National Qualification Authority (KNQA).

The State Department was allocated KSh.23.8 billion, KSh.24.7 billion and KSh.23 billion for the Financial Years 2019/20, 2020/21 and 2021/22 respectively. The actual expenditure for the same period was KSh.17.8 billion, KSh.20.5 billion and KShs 20.4 billion respectively. This translates to an absorption rate of 75%, 83% and 89% respectively.

During the period under review, the State Department achieved the following; constructed 171 new institutions out of which 129 were completed, 101 equipped with training equipment, 60 equipped with basic ICT equipment and 123 equipped with basic furniture and fittings; equipped 179 workshops in 177 institutions, increased enrollment in public TVET institutions from 217,017 in the FY 2019/20 to 297,505 in the FY 2021/22; upgraded 29 trainers from diploma to degree level in the FY 2019/20; admitted 414 trainers to three universities in the FY 2021/22 for a two-year degree programme in Engineering and Technology and five hundred and thirty (530) at KTTC on pedagogy; trained 157 principals of public TVET institutions on public financial management and corporate governance; accredited 1,023 TVET institutions and registered 6,505 trainers; developed 183 curricula; digitized 28 curriculum support materials; assessed 6,515 candidates in 88 institutions; trained 52 Recognition for Prior Learning (RPL) practitioners; and recruited 2,757 trainers to address the huge shortage and increased enrollment to trainees in TVET SNE institutions from 2,414 in FY 2019/20 to 3,805 in FY 2021/22.

The main challenges faced by the State Department include: inadequate capitation for the increased enrollment of TVET trainees; inadequate facilities to handle the growing number of TVET trainees; inadequate funds for provision of specialized training facilities for people with disabilities and the need to provide special diets and assistive devices in tertiary institutions; old and dilapidated facilities; and shortage of training staff to handle competency

1064 State Department for Technical Vocational Education and Training

based curriculum.

In the medium-term period 2023/24 - 2025/26, the State Department targets to achieve the following: construction and improvement of infrastructure in TVET institutions; enhancement and support for TVET curriculum reforms; enhancement and support for competence assessment and certification; expansion of education and training opportunities in underserved areas; enhancement of ICT integration to enable TVET institutions adopt to e-learning platforms; promotion and popularization of TVET programs and innovations; knowledge management and commercialization for wealth creation and a knowledge driven economy; and enhancement of policy, legal and regulatory framework for the effective quality assurance and standards in TVET; improvement of human capacity for effective and efficient service delivery; promotion of TVET activities by development of policies; and enhancing surveillance for accreditation and quality assurance of TVET institutions. Further, the State Department will focus on mainstreaming monitoring and evaluation of projects programs; establishment of partnerships with industry players and development partners in the TVET sector; operationalization of TVET Funding Board; promotion, development and implementation of KNQF in partnership with key stakeholders to ensure credible qualifications for sustainable development and lifelong learning; and enhance collaborations and partnership between national and county governments to support the devolved functions of TVET.

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 State Department

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1064000100 TVET Authority	TVET Services	Number of TVET institutions inspected for accreditation	450	500	550
		Number of TVET trainers accredited	2,600	2,700	2,800
		Number of TVET Internal Quality Assurance Officers trained	350	400	450
		Number of TVET Institutions audited for quality assurance	500	600	700
		Percentage completion of EDRMS	75	100	-
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	Curriculum development and certification services	Number of sector based Kenya Credit Accumulation and Transfer systems (KCATS) developed	2	4	4
1064002400 Kenya National Qualification Authority	Qualification services	Number of standards and guidelines on KNQF developed	14	17	20
		Number of Qualifications Awarding Institutions (QAIs)	10	11	12

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		registered			
		Number of QAIs sensitized on KNQF	42	46	51

Sub Programme: 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1064000200 Kisumu Polytechnic	TVET Services	Number of graduates in STEM	7,450	7,675	7,750
1064000300 Kenya Technical Teachers College	TVET Services	Number of graduates in STEM courses	5,888	6,050	6,250
1064000400 Technical Training Institutes	TVET Services	Number of graduates in STEM courses	42,155	42,155	43,150
		Number of Youth trained on Digital Skills	120,000	-	-
1064000500 Institutes of Technology	TVET Services	Number of graduates in STEM courses	14,300	14,300	14,500
1064000600 Eldoret Polytechnic	TVET Services	Number of graduates in STEM courses	10,508	10,823	11,010
1064000700 Directorate of Technical Education	Technical Training Services	Percentage completion of 9 TVCs	100	-	-
		Percentage completion of 60 TVCs- Phase I	100	-	-
		Percentage completion of 70 TVCs- Phase II	100	-	-
		Percentage completion of 30	90	100	-

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		TVCs- Phase III			
1064000800 County Directors of TVET	TVET Field Services	Number of County Directors appointed	10	6	3
1064001100 TVET Funding Board	Financial Services	Percentage operationalization of the TVETFB	100	-	-
1064001600 The Kabete Polytechnic	TVET Services	Number of graduates in STEM courses	7,935	8,173	8,253
1064001700 Kitale Polytechnic	TVET Services	Number of graduates in STEM courses	1,292	1,330	1,450
1064001800 Meru Polytechnic	TVET Services	Number of graduates in STEM courses	9,190	9,466	9,522
1064001900 The Kenya Coast Polytechnic	TVET Services	Number of graduates in STEM courses	4,706	4,847	4,912
1064002000 Nyeri Polytechnic	TVET Services	Number of graduates in STEM courses	5,770	5,943	6,012
1064002100 Sigalagala Polytechnic	TVET Services	Number of graduates in STEM courses	7,462	7,686	7,852
1064002200 North Eastern Polytechnic	TVET Services	Number of graduates in STEM courses	1,070	1,102	1,187
1064002300 Gusii Polytechnic	TVET Services	Number of graduates in STEM courses	6,572	6,769	6,895
1064002700 Nyandarua National Polytechnic	TVET Services	Number of graduates in STEM courses	1,069	1,100	1,234

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 0505030 Special Needs in Technical and Vocational Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1064001200 Machakos Institute for the Blind	Specialized Technical Training Services	Number of trainees enrolled	211	233	254
1064001300 Karen Institute for the Deaf	Specialized Technical Training Services	Number of trainees enrolled	1,191	1,314	1,464
1064001400 Sikri Technical Training Institute	Specialized Technical Training Services	Number of trainees enrolled	418	461	473
1064001500 Nyangoma Technical Training Institute	Specialized Technical Training Services	Number of trainees enrolled	905	994	1,056

Sub Programme: 0505040 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1064101100 38 GOK-AfDB TTIs PHASE II	Workshop blocks in 12 existing TTIs including 4 Special Needs TTIs	Number of TTIs constructed	12	-	-
	Equipped institutions	Number of TTIs equipped	33	-	-
1064101200 GoK 9 TTIs IN COUNTIES	Garbatulla TVC	Percentage completion	100	-	-
	Lamu Mpeketoni TVC		80	100	-
1064101400 GOK KIPKABUS AND MURANGA TTIs	Muranga TVC	Percentage completion	100	-	-

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1064101500 GoK 60 TTIs EQUIPPING	Equipped Nyakach TTI	Percentage equipping	100	-	-
1064101600 Construction and Equipping of TTIs	Equipping Services	Magarini TTI Percentage completion	100	-	-
		Ugunja TTI Percentage completion	80	100	-
		Ngeria TTI Percentage completion	80	100	-
1064102700 Kabete TTI	Kabete Engineering Workshop	Percentage completion	100	-	-
1064102800 Kaiboi TTI	Kaiboi Science and Engineering Complex	percentage of completion	100	-	-
1064102900 Karumo TTI	Karumo TVC	Percentage completion	40	100	-
1064103800 Meru TTI	Meru TVC	Percentage completion	60	100	-
1064104400 Musakasa TTI	Musakasa TVC	Percentage completion	60	100	-
1064104800 Nyeri TTI	Nyeri TVC	Percentage completion	100	-	-
1064105100 Rift Valley TTI	Rift Valley TVC	Percentage completion	50	100	-
1064106100 Gusii IT	Gusii TVC	Percentage completion	100	-	-

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1064106300 Nyandarua IST	Hospitality Complex Block	Percentage completion	100	-	-
1064107100 Machakos Technical Institute for the Blind	Machakos Dining Hall	Percentage completion	100	-	-
1064107500 Eldoret Polytechnic	Eldoret Polytechnic Engineering workshop	Percentage completion	100	-	-
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA	TVCs equipped	Number equipped	60	-	-
1064108600 Equipping and Furnishing Completed TTIs	TVCs equipped with modern equipment	Number of TVCs equipped with modern equipment	5	5	5
1064108700 Construction of Thirty New TTIs	TVET Centres	Mbeere North TVC % completion	100	-	-
		Kigumo TVC % completion	100	-	-
		Kacheliba TVC % completion	100	-	-
		Kilgoris TVC % completion	100	-	-
		Langata TVC % completion	100	-	-
		Khwisero TVC % completion	100	-	-
		Mt Elgon TVC % completion	100	-	-
		Rarieda TVC % completion	100	-	-
		Nyando TVC % completion	100	-	-
		Machakos Town TVC % completion	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Butula TVC % completion	100	-	-
		Mbita TVC % completion	100	-	-
		Olkalou TVC % completion	100	-	-
		South Mugirango TVC % completion	100	-	-
		Matuga TVC % completion	100	-	-
		Igembe Central TVC % completion	100	-	-
		Eldas TVC % completion	100	-	-
		Kilifi North TVC % completion	100	-	-
		Lafey TVC % completion	100	-	-
		Kirinyaga Central TVC % completion	100	-	-
		Gilgil TVC % completion	100	-	-
		Njoro TVC % completion	100	-	-
		Kitutu Chache TVC % completion	100	-	-
1064108800 East Africa Skills Transformation and Regional Integration	Regional Centers of Excellence in Marine, Building and Textile Technology	Percentage completion of National Polytechnics to become Regional Centers of Excellence	100	-	-
1064109300 TVET Infrastructure Support	TVET Centres	Kitui Rural % completion	70	100	-
		Emululu % completion	70	100	-
		Kitui Central % completion	65	100	-

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Mathare % completion	70	100	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	Centers of Excellence	Percentage completion of Centers of Excellence in Nairobi on Industrial and Automotive Mechatronics and Automotive Body Building	100	-	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	Fully equipped TTIs	Percentage completion	70	100	-
	CDACC Research Center	Percentage completion	80	100	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	Centers of Excellence	Percentage completion of Lake Victoria Economic Block on Building Construction, Civil Engineering, Energy and Plumbing, Automotive Repair and ICT & E-Learning	100	-	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	TVET Wings to Fly enrollment	Number of trainees enrolled	201	202	202
1064110200 Construction of 52 TTIs - BETA	TVET Centres	Matungu TVC % completion	100	-	-
		Kibwezi West TVC % completion	100	-	-
		Kiambaa TVC % completion	100	-	-
		Kangundo TVC % completion	100	-	-
		Sigowet/Soin TVC % completion	100	-	-
		Mwingi West TVC % completion	100	-	-
		Kilifi South TVC % completion	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Nyali TVC % completion	100	-	-
		Muhoroni TVC % completion	100	-	-
		Kibra TVC % completion	100	-	-
		Kwanza TVC	100	-	-
		Wajir West TVC	100	-	-
		Subukia TVC	100	-	-
		Narok North TVC	100	-	-
		Kajiado South TVC	100	-	-
1064110300 Youth Entrepreneurship & Innovation (YEI MDTF)	Linkage between Industry and TVET framework and strategy	No. of national framework and strategy developed for partnership between TVET and the industry for relevant skills	1	-	-

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 2023/2024	Targets 2024/2025	Targets 2025/2026
1064000900 Vocational Education and Training; Policy Partnerships & Research	VTCs Trainee support services	Number of trainees enrolled	147,972	150,931	153,420
		Number of CBET curricula implemented in VTCs	35	40	45

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Number of county sensitization forums on curriculum reforms in VTCs	20	20	20
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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 2023/2024	Targets 2024/2025	Targets 2025/2026
1064002500 Headquarters Administrative Services	Financial Services	Number of quarterly expenditure analysis reports produced	4	4	4
		Number of expenditure reports produced	12	12	12
1064002600 Central Planning and Project Monitoring Unit	Planning M & E Services	Number of projects monitored and M&E reports prepared	8	8	8
		Monitoring and Evaluation Framework in place	1	1	1
		Number of institutions on Performance Contracting	165	200	215
		Percentage completion of NESSP review	100	-	-
		Percentage rollout of TVET MIS	50	60	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0508040 Planning and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1064002500 Headquarters Administrative Services	Administrative Services	Percentage completion of TVET Blueprint	80	100	-
		Percentage completion of TVET Management Information System	60	100	-
		Percentage completion of TVET Tracer Versatile Database System	40	70	100
		Percentage completion of policy development and implementation	60	80	100
		Percentage completion of Implementation of the Citizens Service Delivery Charter	80	100	-

Vote 1064 State Department for Technical Vocational Education and Training

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0505010 Technical Accreditation and Quality Assurance	1,046,500,000	1,011,500,000	996,500,000	996,500,000
0505020 Technical Trainers and Instructor Services	17,522,474,472	19,084,179,165	19,267,829,643	19,484,713,397
0505030 Special Needs in Technical and Vocational Education	220,000,000	220,000,000	217,800,000	215,757,000
0505040 Infrastructure Development and Expansion	4,104,922,807	7,265,422,807	3,618,422,807	2,801,000,000
0505000 Technical Vocational Education and Training	22,893,897,279	27,581,101,972	24,100,552,450	23,497,970,397
0507010 Revitalization of Youth Polytechnics	41,244,436	55,622,530	65,393,919	71,723,500
0507000 Youth Training and Development	41,244,436	55,622,530	65,393,919	71,723,500
0508010 Headquarters Administrative Services	212,038,432	292,071,946	341,493,807	357,323,472
0508040 Planning and Monitoring Services	-	5,000,000	3,000,000	1,000,000
0508000 General Administration, Planning and Support Services	212,038,432	297,071,946	344,493,807	358,323,472
Total Expenditure for Vote 1064 State Department for Technical Vocational Education and Training	23,147,180,147	27,933,796,448	24,510,440,176	23,928,017,369

1064 State Department for Technical Vocational Education and Training

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,042,257,340	20,668,373,641	20,892,017,369	21,127,017,369
2100000 Compensation to Employees	6,783,000,000	8,289,017,369	8,506,017,369	8,730,017,369
2200000 Use of Goods and Services	185,856,694	323,951,794	383,274,297	395,169,309
2600000 Current Transfers to Govt. Agencies	12,059,992,406	12,034,000,000	11,980,000,000	11,977,000,000
2700000 Social Benefits	11,109,230	15,802,679	10,000,000	10,000,000
3100000 Non Financial Assets	2,299,010	5,601,799	12,725,703	14,830,691
Capital Expenditure	4,104,922,807	7,265,422,807	3,618,422,807	2,801,000,000
2100000 Compensation to Employees	9,456,370	-	-	-
2200000 Use of Goods and Services	1,959,066,437	995,000,000	464,340,000	189,270,000
2600000 Capital Transfers to Govt. Agencies	1,344,800,000	5,299,422,807	2,850,422,807	2,601,000,000
3100000 Non Financial Assets	791,600,000	971,000,000	303,660,000	10,730,000
Total Expenditure	23,147,180,147	27,933,796,448	24,510,440,176	23,928,017,369

1064 State Department for Technical Vocational Education and Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0505010 Technical Accreditation and Quality Assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,046,500,000	1,011,500,000	996,500,000	996,500,000
2600000 Current Transfers to Govt. Agencies	1,046,500,000	1,011,500,000	996,500,000	996,500,000
Total Expenditure	1,046,500,000	1,011,500,000	996,500,000	996,500,000

0505020 Technical Trainers and Instructor Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,522,474,472	19,084,179,165	19,267,829,643	19,484,713,397
2100000 Compensation to Employees	6,672,747,231	8,174,930,576	8,382,771,166	8,597,477,848
2200000 Use of Goods and Services	56,234,835	106,748,589	119,358,477	122,492,549
2600000 Current Transfers to Govt. Agencies	10,793,492,406	10,802,500,000	10,765,700,000	10,764,743,000
Total Expenditure	17,522,474,472	19,084,179,165	19,267,829,643	19,484,713,397

0505030 Special Needs in Technical and Vocational Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	220,000,000	220,000,000	217,800,000	215,757,000
2600000 Current Transfers to Govt. Agencies	220,000,000	220,000,000	217,800,000	215,757,000
Total Expenditure	220,000,000	220,000,000	217,800,000	215,757,000

0505040 Infrastructure Development and Expansion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	4,104,922,807	7,265,422,807	3,618,422,807	2,801,000,000
2100000 Compensation to Employees	9,456,370	-	-	-
2200000 Use of Goods and Services	1,959,066,437	995,000,000	464,340,000	189,270,000
2600000 Capital Transfers to Govt. Agencies	1,344,800,000	5,299,422,807	2,850,422,807	2,601,000,000
3100000 Non Financial Assets	791,600,000	971,000,000	303,660,000	10,730,000

1064 State Department for Technical Vocational Education and Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0505040 Infrastructure Development and Expansion

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	4,104,922,807	7,265,422,807	3,618,422,807	2,801,000,000

0505000 Technical Vocational Education and Training

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	18,788,974,472	20,315,679,165	20,482,129,643	20,696,970,397
2100000 Compensation to Employees	6,672,747,231	8,174,930,576	8,382,771,166	8,597,477,848
2200000 Use of Goods and Services	56,234,835	106,748,589	119,358,477	122,492,549
2600000 Current Transfers to Govt. Agencies	12,059,992,406	12,034,000,000	11,980,000,000	11,977,000,000
Capital Expenditure	4,104,922,807	7,265,422,807	3,618,422,807	2,801,000,000
2100000 Compensation to Employees	9,456,370	-	-	-
2200000 Use of Goods and Services	1,959,066,437	995,000,000	464,340,000	189,270,000
2600000 Capital Transfers to Govt. Agencies	1,344,800,000	5,299,422,807	2,850,422,807	2,601,000,000
3100000 Non Financial Assets	791,600,000	971,000,000	303,660,000	10,730,000
Total Expenditure	22,893,897,279	27,581,101,972	24,100,552,450	23,497,970,397

0507010 Revitalization of Youth Polytechnics

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,244,436	55,622,530	65,393,919	71,723,500
2100000 Compensation to Employees	26,461,448	29,658,582	31,885,884	34,397,065
2200000 Use of Goods and Services	14,782,988	25,444,726	32,451,035	36,246,435
3100000 Non Financial Assets	-	519,222	1,057,000	1,080,000
Total Expenditure	41,244,436	55,622,530	65,393,919	71,723,500

0507000 Youth Training and Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,244,436	55,622,530	65,393,919	71,723,500
2100000 Compensation to Employees	26,461,448	29,658,582	31,885,884	34,397,065

1064 State Department for Technical Vocational Education and Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0507000 Youth Training and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	14,782,988	25,444,726	32,451,035	36,246,435
3100000 Non Financial Assets	-	519,222	1,057,000	1,080,000
Total Expenditure	41,244,436	55,622,530	65,393,919	71,723,500

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	212,038,432	292,071,946	341,493,807	357,323,472
2100000 Compensation to Employees	83,791,321	84,428,211	91,360,319	98,142,456
2200000 Use of Goods and Services	114,838,871	186,758,479	228,464,785	235,430,325
2700000 Social Benefits	11,109,230	15,802,679	10,000,000	10,000,000
3100000 Non Financial Assets	2,299,010	5,082,577	11,668,703	13,750,691
Total Expenditure	212,038,432	292,071,946	341,493,807	357,323,472

0508040 Planning and Monitoring Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	5,000,000	3,000,000	1,000,000
2200000 Use of Goods and Services	-	5,000,000	3,000,000	1,000,000
Total Expenditure	-	5,000,000	3,000,000	1,000,000

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	212,038,432	297,071,946	344,493,807	358,323,472
2100000 Compensation to Employees	83,791,321	84,428,211	91,360,319	98,142,456
2200000 Use of Goods and Services	114,838,871	191,758,479	231,464,785	236,430,325
2700000 Social Benefits	11,109,230	15,802,679	10,000,000	10,000,000
3100000 Non Financial Assets	2,299,010	5,082,577	11,668,703	13,750,691
Total Expenditure	212,038,432	297,071,946	344,493,807	358,323,472

1065 State Department for Higher Education and Research

PART A. Vision

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

PART B. Mission

To provide, promote and coordinate the delivery of quality education, training and research and enhance integration of science, technology and innovation into national production systems for sustainable development

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

The mandate of the State Department for Higher Education and Research include; policy development on university education; university education management; coordination, formulation and implementation of the technology and innovation policy; management of research science and technology; and research authorization, coordination, inventory and dissemination. The State Department oversees 78 universities and 9 State Corporations.

During the period under review, the State Department was allocated Ksh. 123.6 billion in FY 2019/20, Ksh. 92.2 billion in FY 2020/21 and Ksh. 105.7 billion in FY 2021/22 against an actual expenditure of Ksh. 103.1 billion Ksh. 82.7 billion and Ksh 101.1 billion in FY 2019/20, FY 2020/21 and FY 2021/22 respectively, translating to absorption of 83%, 90% and 96% respectively.

The State Department achievements under the review period include; increased enrollment in both public and private universities from 568,653 to 620,480 reflecting a 9% growth; provision of engineering and applied science training and research equipment and training of university management council members on governance and strategic management in 8 universities under HEST project; three universities were supported as Centers of Excellence (Egerton University, Moi University and Jaramogi Oginga Odinga University of Science and Technology) and enrolled 182 PhD and 490 Masters students under ACEII project; two Charters were awarded to private universities and one specialized degree awarding university; three institutions were evaluated for accreditation and 31 constituent colleges and universities with Letter of Interim Authority (LIA) were inspected for award of charter; 100 peer reviewers were re-trained and 820 academic programmes evaluated; 241 academic programmes were accredited and 21 institutional audits were conducted.

In addition, the State Department awarded loans to 717,363 undergraduate students, 6,224 postgraduate students and 273,732 TVET students; 56,767 university students and 59,992 TVET students benefited with bursaries; 374,867 students were placed to both public and private universities to undertake bachelor's degree and 357,705 students to TVET institutions; 16 high impact research projects were identified, evaluated and processed for national upscaling; 775 priority research projects were funded through the National Research Fund to the tune of Ksh. 993.46 million; 78 co-funded bilateral research projects were implemented, and 6 research institutions were registered; three public awareness programmes on Biosafety Appeals Board thematic areas were conducted; five institutional ethics review committees were undertaken and nine strategic international collaborations in science, technology and innovation in the key national priority were signed and implemented; twenty innovators were recognized and awarded Ksh. 10.9 million under the science awards scheme; 380 innovators were trained; three curriculums on Effective Intellectual Property

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Policy Development were rolled out; and 18,748 research licenses were issued.

Key challenges experienced by the State Department include; inadequate financial resources; non alignment of students increased enrollment in public universities to the budgetary provision for tuition, student loans, bursaries, research grants, infrastructural facilities, and personnel emolument; Collective Bargaining Agreement (CBA) demands, unrest and under-funding of the same that often leads to closure of universities; under-funding of capital projects with huge demands leading to default of payments hence penalties, stoppage, slowed completion rate and stalling of projects; inadequate funding of TVET students placed by KUCCPS in universities; and slow alignment process of CBC in universities and colleges curriculum.

The expected outputs in the MTEF period 2023/24- 2025/26 include; increase graduation of undergraduate students; improve infrastructure in all public universities; increase number of students awarded scholarships; increase policies developed and reviewed; increase collaboration initiated; increase number of academic staff trained on Competency Based Education (CBE); increase number of programmes aligned to CBE; increase number of student awarded loans; increase number of research projects funded; resolve all GMO appeals submitted; increase number of research institution registered, accredited and inspected; and establish the Open University of Kenya.

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.
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services to the State Department for Higher Education and Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1065000400 Technical University of Kenya	University Graduates	No. of undergraduate students graduating from the university	2,541	2,574	2,614
1065000500 Technical University of Mombasa	University Graduates	No. of undergraduate students graduating from the university	1,955	2,005	2,055
1065000600 University of Nairobi	University Graduates	No. of undergraduate students graduating from the University of Nairobi	7,752	7,852	7,952
1065000700 Kenyatta University	University Graduates	No. of undergraduate students graduating from Kenyatta University	10,974	11,074	11,174
1065000800 Egerton University	University Graduates	No. of undergraduate students graduating from the university	4,175	4,185	4,195
1065000900 Jomo Kenyatta University of Agriculture and Technology	University Graduates	No. of undergraduate students graduating from JKUAT University	8,266	8,286	8,386
	Open University	No. of yearly teaching contents developed	1	1	1
		No. of students enrolled in Open University	7,100	13,800	19,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1065001000 Maseno University	University Graduates	No. of undergraduate students graduating from Maseno University	3,282	3,297	3,307
1065001100 Moi University	University Graduates	No. of undergraduate students graduating from Moi University	4,928	4,943	4,953
		No. of undergraduate students graduating from Bomet University	188	193	199
1065001200 Masinde Muliro University	University Graduates	No. of undergraduate students graduating from Masinde Muliro University	3,489	3,509	3,559
		No. of undergraduate students graduating from Turkana University	183	213	233
1065001800 South Eastern Kenya University	University Graduates	No. of undergraduate students graduating from the university	1,348	1,363	1,372
1065001900 Pwani University	University Graduates	No. of undergraduate students graduating from the university	1,511	1,524	1,535
1065002000 The Chuka University	University Graduates	No. of undergraduate students graduating from the university	3,052	3,072	3,122
1065002100 Kisii University	University Graduates	No. of undergraduate students graduating from the university	3,959	3,989	4,709
1065002200 Laikipia University of Technology	University Graduates	No. of undergraduate students graduating from the university	1,583	1,683	1,883
1065002300 Dedan Kimathi University of Technology	University Graduates	No. of undergraduate students graduating from the university	1,465	1,470	1,480

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1065002400 Meru University of Science and Technology	University Graduates	No. of undergraduate students graduating from the university	1,217	1,221	1,271
1065002500 Multimedia University of Kenya	University Graduates	No. of undergraduate students graduating from the university	1,199	1,259	1,289
1065002600 Maasai Mara University	University Graduates	No. of undergraduate students graduating from the university	1,951	1,961	1,966
1065002700 University of Kabianga	University Graduates	No. of undergraduate students graduating from the university	1,619	1,629	1,679
1065002800 University of Eldoret	University Graduates	No. of undergraduate students graduating from the university	1,975	1,985	2,025
1065002900 Karatina University	University Graduates	No. of undergraduate students graduating from the university	1,386	1,486	1,586
1065003000 Jaramogi Oginga Odinga University of Science and Technology	University Graduates	No. of undergraduate students graduating from the university	1,982	1,997	2,002
1065004000 GoK Sponsorship to Students in Private Universities	University Graduates	No. of GoK Sponsored undergraduate students graduating from the private universities	2,000	2,000	1,800
1065004100 Tharaka University	University Graduates	No. of undergraduate students graduating from the university	200	300	400
1065004400 University of Embu	University Graduates	No. of undergraduate students graduating from Embu University	964	969	974
1065004500 Machakos University	University Graduates	No. of undergraduate students graduating from Machakos University	1,430	1,410	1,450

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1065004600 Kirinyaga University	University Graduates	No. of undergraduate students graduating from Kirinyaga University	555	605	655
1065004700 Muranga University of Technology	University Graduates	No. of undergraduate students graduating from Muranga University of Technology	1,050	1,063	1,070
1065004800 Taita Taveta University	University Graduates	No. of undergraduate students graduating from Taita Taveta University	657	663	673
1065004900 Co-operative University of Kenya	University Graduates	No. of undergraduate students graduating from Co-operative University	805	810	815
1065005000 Tom Mboya University	University Graduates	No. of undergraduate students graduating from Tom Mboya University	200	300	400
1065005100 Garissa University	University Graduates	No. of undergraduate students graduating from Garissa University	206	213	223
1065005200 Rongo University	University Graduates	No. of undergraduate students graduating from Rongo University	1,360	1,367	1,381
1065005300 Alupe University	University Graduates	No. of undergraduate students graduating from Alupe University	163	168	178
1065005400 Kibabii University	University Graduates	No. of undergraduate students graduating from Kibabii University	1,384	1,394	1,444
1065005500 Kaimosi Friends University	University Graduates	No. of undergraduate students graduating from Kaimosi University	430	450	480
1065100300 Technical University of Kenya	Administration and Tuition Block	Completion Rate	32%	43%	60%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1065100400 University of Nairobi	Engineering and Science Complex	Completion Rate	30%	70%	100%
1065100500 Murang'a University	Hostel Block Phase III	Completion Rate	75%	100%	-
	Science complex		100%	-	-
	Asbestos Removal and Replacement		100%	-	-
1065100800 Jomo Kenyatta University of Agriculture and Techno	College of Engineering - Tuition Block	Completion Rate	50%	57%	65%
	Administration Block		63%	73%	83%
1065100900 Maseno University	College Tuition & Admin Block	Completion Rate	100%	-	-
1065101000 Moi University	School of Public Health	Completion Rate	90%	100%	-
1065101100 Masinde Muliro University	Engineering and TVET Complex	Completion Rate	28%	36%	46%
1065101200 Koitalel Arap Samoei University College	Administration block and Lecture theatre	Completion Rate	18%	22%	27%
1065101300 Gatundu University College	Administration block and Lecture theatre	Completion Rate	24%	28%	33%
1065101400 Bomet University College	Administration block and Lecture theatre	Completion Rate	62%	66%	72%
1065101500 Tom Mboya University	Administration block and Lecture theatre	Completion Rate	38%	42%	47%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1065101600 Alupe University	Administration block and Lecture theatre	Completion Rate	62%	68%	75%
1065101700 Kaimosi University	Ultra-Modern library	Completion Rate	3%	5%	11%
	Perimeter wall		3%	6%	13%
	Tuition Block		8%	12%	18%
1065101800 Kibabii University	Students' Centre	Completion Rate	62%	100%	-
	Games/ Sports Field		66%	100%	-
	Laboratory Equipment		100%	-	-
1065101900 South Eastern Kenya University	Humanities and Social Sciences Lecture halls	Completion Rate	100%	-	-
1065102000 Pwani University	School of Humanities & Social Sciences Building	Completion Rate	100%	-	-
	School Of Agriculture & Agribusiness		12%	30%	51%
1065102100 The Chuka University	Men's Hostel	Completion Rate	56%	62%	68%
1065102200 Kisii University	Hostels	Completion Rate	100%	-	-
	ICT Centre		100%	-	-
	Lecture Theatre		100%	-	-
1065102300 Laikipia University of Technology	Tuition Block	Completion Rate	80%	88%	100%
	Science Laboratories		49%	63%	81%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1065102400 Meru University of Science and Technology	Engineering Complex	Completion Rate	100%	-	-
	Sports fields		45%	57%	73%
	Nursing & Public Health Building		26%	32%	39%
1065102500 Multimedia University of Kenya	Library	Completion Rate	84%	97%	100%
1065102700 University of Kabianga	Lecture Halls Phase III	Completion Rate	33%	37%	43%
	Library		45%	49%	54%
1065102800 University of Eldoret	Education Complex	Completion Rate	49%	68%	81%
1065102900 Karatina University	Library - Phase 1	Completion Rate	78%	92%	100%
1065103000 Jaramogi Oginga Odinga University of Science and Technology	Tuition Block	Completion Rate	58%	64%	69%
	Research Centre		66%	74%	82%
	Administration Block		57%	61%	66%
1065103100 Machakos University	Tuition Block	Completion Rate	58%	66%	74%
1065103200 Embu University	Tuition Block	Completion Rate	54%	59%	63%
1065103300 Rongo University	Tuition Block	Completion Rate	100%	-	-
	Library		36%	42%	50%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1065103400 Co-operative University of Kenya	Library	Completion Rate	50%	57%	66%
1065103500 Garissa University	Tuition Block	Completion Rate	19%	30%	45%
	Library Complex-School of Information Science		3%	10%	15%
	Water Storage Borehole		100%	-	-
1065103600 Kirinyaga University	Tuition Complex	Completion Rate	50%	57%	67%
	Multi-purpose Lecture Theatre		100%	-	-
1065103700 Dedan Kimathi University of Technology	Academic Block	Completion Rate	72%	83%	100%
	Resource Center III (Library & Offices)		79%	85%	100%
1065103800 Taita Taveta University	Taveta Plot & office block	Completion Rate	57%	66%	88%
	Mines Lab		23%	30%	35%
1065103900 Science and Technology Programme Activities	Science and Technology Parks Initiative	Completion Rate	42%	46%	52%
1065104100 Commission for University Education	Centres of Excellence	Completion Rate	100%	-	-
1065104200 Tharaka University College	Administration Block	Completion Rate	43%	49%	57%
	Tuition Block		31%	37%	45%
	Library		29%	35%	43%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1065104400 Mariene Research Institute	Administration & Lecture Theatre	Completion Rate	22%	27%	34%
	Science Laboratories		10%	12%	15%
	Modern Library		40%	50%	62%
1065104600 Turkana University College	Hostel and Tuition Block	Completion Rate	18%	25%	36%

Sub Programme: 0504020 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1065001400 Commission for Universities Education	Quality Assurance and Accreditation	No. of Institutions/ ODEL Centres evaluated for accreditation	10	15	15
		No. of academic programmes aligned to CBE	400	1000	2000
		No. of academic staff trained on CBE	1500	2000	2500

Sub Programme: 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1065000200 The Kenya Universities and Colleges Central Placement Services	Student Placement Services	No. of Students placed in Universities	144,000	145,000	147,000
		No. of students placed in TVET institutions	170,000	173,000	175,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1065001300 Directorate of Higher Education	Scholarship nomination services	No. of student nominated for scholarship	250	300	330
	Policy development services	No.of MOUs developed/reviewed	2	2	2
	University Education management services	% compliance on universities council	100	100	100
	Partnership linkages and collaboration services	No. of collaboration initiated	3	3	4
	Project funding services	No.of research project proposal received and reviewed	4	4	4
1065001500 Higher Education Loans Board (HELB)	Student financing services	No. of students awarded loans	280,072	308,081	338,889
		No. of students awarded bursaries and scholarships	37,229	37,229	37,229
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	Beneficiaries of bursaries and scholarships	No. of students receiving heroes bursaries	74,479	80,254	84,630
1065003700 Headquarters Administrative Services	Human Resource Management services	No. of Staff trained	50	55	70
	Financial management services	No. of financial reports developed	5	5	5
1065003800 University Funding Board	Student financing services	No. of Government sponsored students in public universities	410,475	430,998	452,548
		No. of Government sponsored students in private universities	85,773	80,461	75,384
1065004200 African Institute for Capacity & Development	Capacity build Universities to exploit Technology and Innovation	No. of Universities engaged in Technology and Innovation capacity building	12	14	18

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0506000 Research, Science, Technology and Innovation**Outcome:** Integration of research, STI in production systems for sustainable development**Sub Programme:** 0506010 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1065003300 National Research Fund	Research funding services	No. of research projects funded	141	150	140
		No. of up-scaled research projects commercialized	1	2	2
1065003600 Department of Research Development	Research services	No. of bilateral MoUs on research and development signed	2	3	3
		% of R&D projects monitored and coordinated	100	100	100
1065103900 Science and Technology Programme Activities	Construction of Physical Science Lab Phase I	Completion Rate	29%	35%	46%
	Infrast.Dev.for National Sci,Tech. & Innovation Indicators Observatory		100%	-	-

Sub Programme: 0506030 Science and Technology Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1065000300 National Commission for Science Technology and Innovation	STI promotion services	No. of research institutions registered/ accredited and inspected	10	12	15

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of MDAs mainstreamed on STI	350	400	400
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Programme: 0508000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1065003500 Central Planning and Project Monitoring Unit	Planning, M & E services	Number of projects monitored and M & E Reports prepared	4	4	4
		% of downstream institutions on performance contract	100	100	100
1065003700 Headquarters Administrative Services	Human Resource Management services	No. of Staff trained	50	55	70
	Financial management services	No. of financial reports developed	5	5	5

Vote 1065 State Department for Higher Education and Research

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0504010 University Education	89,405,268,204	97,152,327,166	98,024,327,166	97,688,327,166
0504020 Quality Assurance and Standards	378,050,487	464,050,487	464,050,487	464,050,487
0504030 Higher Education Support Services	17,107,133,447	19,048,263,464	19,052,396,731	19,055,809,651
0504000 University Education	106,890,452,138	116,664,641,117	117,540,774,384	117,208,187,304
0506010 Research Management and Development	623,205,329	476,364,416	511,556,925	551,165,832
0506020 Knowledge and Innovation Development and Commercialization	132,875,963	-	-	-
0506030 Science and Technology Development and Promotion	269,841,804	272,841,804	272,841,804	272,841,804
0506000 Research, Science, Technology and Innovation	1,025,923,096	749,206,220	784,398,729	824,007,636
0508010 Headquarters Administrative Services	340,931,804	360,022,644	373,666,269	389,644,442
0508000 General Administration, Planning and Support Services	340,931,804	360,022,644	373,666,269	389,644,442
Total Expenditure for Vote 1065 State Department for Higher Education and Research	108,257,307,038	117,773,869,981	118,698,839,382	118,421,839,382

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	103,630,707,038	114,392,869,981	114,445,839,382	114,452,839,382
2100000 Compensation to Employees	250,000,000	253,000,000	260,000,000	268,000,000
2200000 Use of Goods and Services	230,460,351	259,550,000	284,132,705	300,654,780
2600000 Current Transfers to Govt. Agencies	87,713,231,383	96,442,419,981	96,469,839,382	96,453,839,382
2700000 Social Benefits	5,700,000	-	5,000,000	5,000,000
3100000 Non Financial Assets	20,315,304	26,900,000	15,867,295	14,345,220
4100000 Financial Assets	15,411,000,000	17,411,000,000	17,411,000,000	17,411,000,000
Capital Expenditure	4,626,600,000	3,381,000,000	4,253,000,000	3,969,000,000
2600000 Capital Transfers to Govt. Agencies	2,988,000,000	3,381,000,000	4,253,000,000	3,969,000,000
3100000 Non Financial Assets	1,638,600,000	-	-	-
Total Expenditure	108,257,307,038	117,773,869,981	118,698,839,382	118,421,839,382

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0504010 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	84,833,668,204	93,827,327,166	93,855,327,166	93,839,327,166
2600000 Current Transfers to Govt. Agencies	84,833,668,204	93,827,327,166	93,855,327,166	93,839,327,166
Capital Expenditure	4,571,600,000	3,325,000,000	4,169,000,000	3,849,000,000
2600000 Capital Transfers to Govt. Agencies	2,933,000,000	3,325,000,000	4,169,000,000	3,849,000,000
3100000 Non Financial Assets	1,638,600,000	-	-	-
Total Expenditure	89,405,268,204	97,152,327,166	98,024,327,166	97,688,327,166

0504020 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	378,050,487	464,050,487	464,050,487	464,050,487
2600000 Current Transfers to Govt. Agencies	378,050,487	464,050,487	464,050,487	464,050,487
Total Expenditure	378,050,487	464,050,487	464,050,487	464,050,487

0504030 Higher Education Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,107,133,447	19,048,263,464	19,052,396,731	19,055,809,651
2100000 Compensation to Employees	55,936,634	63,820,144	65,435,479	68,050,819
2200000 Use of Goods and Services	8,114,811	17,580,719	20,779,250	21,676,830
2600000 Current Transfers to Govt. Agencies	1,632,082,002	1,555,162,601	1,554,582,002	1,554,582,002
3100000 Non Financial Assets	-	700,000	600,000	500,000
4100000 Financial Assets	15,411,000,000	17,411,000,000	17,411,000,000	17,411,000,000
Total Expenditure	17,107,133,447	19,048,263,464	19,052,396,731	19,055,809,651

0504000 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0504000 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	102,318,852,138	113,339,641,117	113,371,774,384	113,359,187,304
2100000 Compensation to Employees	55,936,634	63,820,144	65,435,479	68,050,819
2200000 Use of Goods and Services	8,114,811	17,580,719	20,779,250	21,676,830
2600000 Current Transfers to Govt. Agencies	86,843,800,693	95,846,540,254	95,873,959,655	95,857,959,655
3100000 Non Financial Assets	-	700,000	600,000	500,000
4100000 Financial Assets	15,411,000,000	17,411,000,000	17,411,000,000	17,411,000,000
Capital Expenditure	4,571,600,000	3,325,000,000	4,169,000,000	3,849,000,000
2600000 Capital Transfers to Govt. Agencies	2,933,000,000	3,325,000,000	4,169,000,000	3,849,000,000
3100000 Non Financial Assets	1,638,600,000	-	-	-
Total Expenditure	106,890,452,138	116,664,641,117	117,540,774,384	117,208,187,304

0506010 Research Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	568,205,329	420,364,416	427,556,925	431,165,832
2100000 Compensation to Employees	76,471,336	56,922,940	58,038,742	58,427,761
2200000 Use of Goods and Services	25,021,070	36,403,553	42,480,260	45,354,928
2600000 Current Transfers to Govt. Agencies	466,712,923	323,037,923	323,037,923	323,037,923
3100000 Non Financial Assets	-	4,000,000	4,000,000	4,345,220
Capital Expenditure	55,000,000	56,000,000	84,000,000	120,000,000
2600000 Capital Transfers to Govt. Agencies	55,000,000	56,000,000	84,000,000	120,000,000
Total Expenditure	623,205,329	476,364,416	511,556,925	551,165,832

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	132,875,963	-	-	-
2600000 Current Transfers to Govt. Agencies	132,875,963	-	-	-
Total Expenditure	132,875,963	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0506030 Science and Technology Development and Promotion

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	269,841,804	272,841,804	272,841,804	272,841,804
2600000 Current Transfers to Govt. Agencies	269,841,804	272,841,804	272,841,804	272,841,804
Total Expenditure	269,841,804	272,841,804	272,841,804	272,841,804

0506000 Research, Science, Technology and Innovation

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	970,923,096	693,206,220	700,398,729	704,007,636
2100000 Compensation to Employees	76,471,336	56,922,940	58,038,742	58,427,761
2200000 Use of Goods and Services	25,021,070	36,403,553	42,480,260	45,354,928
2600000 Current Transfers to Govt. Agencies	869,430,690	595,879,727	595,879,727	595,879,727
3100000 Non Financial Assets	-	4,000,000	4,000,000	4,345,220
Capital Expenditure	55,000,000	56,000,000	84,000,000	120,000,000
2600000 Capital Transfers to Govt. Agencies	55,000,000	56,000,000	84,000,000	120,000,000
Total Expenditure	1,025,923,096	749,206,220	784,398,729	824,007,636

0508010 Headquarters Administrative Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	340,931,804	360,022,644	373,666,269	389,644,442
2100000 Compensation to Employees	117,592,030	132,256,916	136,525,779	141,521,420
2200000 Use of Goods and Services	197,324,470	205,565,728	220,873,195	233,623,022
2700000 Social Benefits	5,700,000	-	5,000,000	5,000,000
3100000 Non Financial Assets	20,315,304	22,200,000	11,267,295	9,500,000
Total Expenditure	340,931,804	360,022,644	373,666,269	389,644,442

0508000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026

1065 State Department for Higher Education and Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	340,931,804	360,022,644	373,666,269	389,644,442
2100000 Compensation to Employees	117,592,030	132,256,916	136,525,779	141,521,420
2200000 Use of Goods and Services	197,324,470	205,565,728	220,873,195	233,623,022
2700000 Social Benefits	5,700,000	-	5,000,000	5,000,000
3100000 Non Financial Assets	20,315,304	22,200,000	11,267,295	9,500,000
Total Expenditure	340,931,804	360,022,644	373,666,269	389,644,442

1066 State Department for Basic Education

PART A. Vision

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

PART B. Mission

To provide, promote 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 Background for Programme(s) Funding

The State Department for Basic Education is mandated to undertake the following: basic (Early Childhood, Primary and Secondary) education policy management; primary and secondary education institutions management; school administration and programmes; registration of basic education and training institutions; administration of early childhood and pre-primary education, standards and norms; management of education standards; management of national examinations and certification; curriculum development; quality assurance in education; special needs education management; representation of Kenya in UNESCO; teacher education and management; and adult education management.

The State Department was allocated Kshs.94.3 billion in the FY 2019/20, Kshs.97.2 billion in FY 2020/21 and Kshs.108.9 billion in FY 2021/2022. The the total expenditure was Kshs.87.5 billion in FY 2019/20, Kshs.92.1 billion in FY 2020/21 and Kshs.102.4 billion in FY 2021/22 indicating absorption rates of 90%, 97% and 97% respectively.

During the review period, KSh. 12.1 billion was utilized to support 8,488,274 primary learners in FY 2019/20, KSh. 12.2 billion for 8,592,810 learners in FY 2020/21 and KSh. 12.4 billion for 8,849,268 learners in FY 2021/22. Public primary schools benefiting from free primary education grants increased from 22,904 in FY 2019/20, to 22,998 in FY 2020/21 and 23,368 in FY 2021/22. In the FY 2019/20, KSh. 59.1 billion was spent on sustaining the Free Day Secondary Education (FDSE) program to 8,845 public secondary schools to support 3,045,227 students. In the FY 2020/21, KSh. 59.4 billion was disbursed to 9,024 public secondary schools to support 3,289,885 students. In the FY 2021/22, KSh. 62.4 billion was disbursed to 9,187 public secondary schools to support 3,587,081 students.

In carrying out its mandate, the State Department has experienced a number of challenges which include; inadequate staff; inadequate resource capacity for development projects and programs; coping with emerging global trends in technology and other dynamics in international, regional and local social and economic environments. Other challenges include: inadequate infrastructure; emergencies in education; equity and inclusion; mental health and well being of learners; COVID- 19 pandemic among others.

During the Medium-Term Period 2023/24- 2025/26 the State Department for Basic Education will prioritize programmes and projects that will provide support towards realization of universal primary education and enhanced access to quality and equitable secondary school education. In order to realize the set policy objectives, the government will continue supporting Free Primary Education and Free Day Secondary Education to all learners in

1066 State Department for Basic Education

public schools. In addition, the State Department will prioritize infrastructure improvement in schools in support of Free Junior Secondary Education.

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.
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.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1066001500 Directorate of Basic Education	Public primary school enrollment	Number of learners in public primary schools	7,879,332	6,830,520	7,308,656
		Number of learners in LCB primary schools supported with capitation	135,000	140,000	145,000
1066100100 School Infrastructure in North Nyamira/ Borabu	Infrastructure and equipment for public primary schools	% Completion of civil works for identified projects in 25 primary schools	84	100	-
1066101500 Primary Schools infrastructure Improvement	Infrastructure and equipment for public primary schools	Number of new classrooms constructed	300	320	350
		Number of schools with renovated infrastructures	1,970	2,020	2,080
		Number of administration blocks constructed in public primary schools	60	70	80

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1066105200 Kenya Primary Education Equity in Learning Program	Primary school improvement services	Number of primary schools completing priority areas in their SIPs	5,422	-	5,422
		Number of school managers trained on School Improvement planning	-	8,000	-

Sub Programme: 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1066001900 Kenya Institute of Special Education - KISE	Special Needs Education (SNE) Services	Number of persons with special needs and disabilities assessed	6,800	7,200	8,000
		Number of SNE personnel trained	2,000	2,165	2,300
		Number of persons with special needs and disabilities rehabilitated	6,800	6,995	7,500
1066004000 Kenya Institute of Blind	Special Needs Education (SNE) Services	Number of books transcribed into braille	8,000	8,000	9,000
		Number of newly blinded persons rehabilitated	40	50	50
		Number of braille transcribers trained	10	15	15
1066005200 Education Assessment and Resource Centre (EARC)	Education Assessment Resource Centres (EARCs) refurbished and upgraded	Number of EARCs rehabilitated and upgraded	16	16	17

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1066102100 Construct & Equip the National Psycho-Education Assessment Centre	Psycho-educational assessment	% completion	85	95	100
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Sub Programme: 0501040 Early Child Development and Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1066001400 Early Childhood Development Education (ECDE)	Pre-Primary Education services	Number of counties where policy implementation is monitored	12	12	13

Sub Programme: 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1066001700 Primary Teachers Training Colleges	Primary teacher training services	Number of Teacher Trainees enrolled in public TTCs	22,000	22,300	22,300
1066101800 Construction of New TTCs	Primary teacher training services	Number of Teacher Training Colleges rehabilitated	22	22	22
1066101900 Rehabilitation of Old TTCs	Primary teacher training services	Number of Teacher Training colleges rehabilitated	13	13	13

Sub Programme: 0501060 Alternative Basic Adult & Continuing Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1066002700 Directorate of Adult and Continuing Education	Enrolment in ACE Centres	Number of learners enrolled in ACE Centres	142,000	143,000	144,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	Enrolment in ACE Centres	Percentage of MDTI's and CLRCs renovated	50	55	60
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Sub Programme: 0501070 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Nutrition and hygiene services	Number of vulnerable learners who are provided with school meals during the academic year.	2,500,000	2,700,000	3,000,000

Sub Programme: 0501090 ICT Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	ICT integration services	Number of DLP -ICT Interns recruited	1,000	1,000	1,000
		Number of smart classrooms in public primary schools for DLP established	1,000	1,030	1,061

Programme: 0502000 Secondary Education**Outcome:** Improved access, equity, quality and relevance in secondary education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1066001100 Science Equipment Production Unit	Infrastructure and equipment for secondary schools	Number of laboratory apparatus supplied	3,750	4,000	4,250
		Number of school science kits supplied	100	120	150
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Enrolment in Public Schools	Number of students enrolled in Public Secondary Schools	3,764,184	4,253,155	3,244,325
		Number of learners in Junior Secondary	2,419,885	3,916,012	4,015,315
1066102400 Secondary Infrastructure Improvement	Infrastructure and equipment for secondary schools	Number of classrooms in public schools	745	745	745
		Number of laboratories in public Secondary Schools	100	120	130
1066102600 ICT integration in Secondary Schools	Infrastructure and equipment for secondary schools	Number of public secondary schools provided with computing packages	305	310	320
1066103900 Kenya Secondary Education Quality Improvement Project	Student financing services	Number of learners provided with Elimu scholarships	17,960	8,996	-
1066105300 Junior Secondary School Infrastructure Improvement - BETA	Infrastructure for Junior Secondary Schools	Number of new classrooms JSS/CBC	704	726	749
		Number of integrated resource center/laboratories	400	412	425

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1066105400 VVOB Education for Development	school-based teacher continuous professional development	No. of junior secondary school leaders who complete the professional development trajectory on instructional leadership	500	800	1,000
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Sub Programme: 0502030 Secondary Teachers Education Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1066002200 Kibabii Teachers Training College	Enrolment in TTCs	Number of students enrolled in TTCs	900	950	1,000
1066002400 Kagumo Teachers College	Enrolment in TTCs	Number of students enrolled in TTCs	1,100	1,200	1,300
1066004800 Lugari Diploma Teachers Training College	Enrolment in TTCs	Number of students enrolled in TTCs	580	790	850
1066102800 Establishment of Lugari Diploma Teachers Training College	Lugari Diploma Teachers Training College	% of completion	85	90	100
1066102900 Establishment of Kibabii Diploma Teachers Training College	Kibabii Diploma Teachers Training College	% of completion	95	90	100
1066103000 Establishment of Moiben Science Diploma Teachers Training College	Moiben Diploma Teachers Training College	% of completion	50	70	100
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	Kagumo Diploma Teachers Training College	% of completion	95	90	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0502040 Secondary Teachers In-Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1066002100 Kenya Education Management Institute	Capacity building services	Number of education managers trained on governance, financial management and Integration of ICT in curriculum delivery and institutional management	5,500	5,500	5,600
		Number of finance officers of learning institutions trained on financial management	2,600	2,700	2,800
1066002300 Institute for Capacity Development of Teachers in Africa	Capacity building services	Number of secondary teachers trained on STEM	9,000	9,000	9,000

Sub Programme: 0502050 Special Needs education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1066001300 Special Secondary Schools	Special Needs Education Services	Number of SNE learners enrolled in public secondary schools	2,230	2,500	2,550
		Number of special secondary schools equipped	30	30	30

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1066001000 Kenya Institute of Curriculum Development	Curriculum development services	Number of curriculum designs for grade 10 to 12 developed	20	15	15
		Number of electronic and non-electronic curriculum support materials provided	398	415	440
		Number of digital items curated	90	100	-
		Number of curriculum support materials for learners in special needs developed	15	15	15
1066103600 Construction of Education Resource Centre at KICD-Phase I	Education Resource Centre	Percentage Completion rate	85	90	100

Sub Programme: 0503020 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1066000700 Kenya National Examination Council	Examinations, assessment and certification services	Number of learners assessed at Grade 3	1,372,133	1,413,297	1,455,696
		Number of learners assessed at Grade 6	1,311,014	1,332,168	1,372,133

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Number of learners assessed at Grade 9	-	-	1,272,830
		Number of candidates examined: KCPE	1,280,782	-	-
		Number of candidates examined: KCSE	893,106	902,037	911,857
1066103500 Construction of Mitihani House	Mitihani House	% Completion rate	70	80	90
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	Digital Machine to print KCPE OMR form	Number of machine procured	1	-	-
1066105000 ICT Infrastructure to Support Competency Based Assessment - BETA	ICT Infrastructure	Number of ICT infrastructure supported	1	-	-

Sub Programme: 0503030 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1066000200 Policy and Educational Development Co-ordination Services	Mentorship on STEM subjects Services	No. of education policies issued	1	1	1
		Number of education managers sensitized on re-entry guidelines, mentorship, and guidance and counseling policy	900	1,000	1,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1066002000 Directorate of Quality Assurance and Standards	Quality assurance and standards services	Number of education managers / ToTs trained on NEQASF	2,000	3,000	4,000
		Number of institutions assessed for quality and standards	30,000	32,000	35,000
		Number of teachers and education officers trained on IBQA	1,000	2,000	3,000

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 2023/2024	Targets 2024/2025	Targets 2025/2026
1066000100 Directorate of Field Services	Field Administrative services	Reports prepared and implemented	Quarterly	Quarterly	Quarterly
1066000200 Policy and Educational Development Co-ordination Services	Administrative services	Reports prepared and implemented	Quarterly	Quarterly	Quarterly
1066000300 Central Planning and Project Monitoring Unit	Planning M&E Services	Number of evaluation reports generated	4	4	4
1066000400 Headquarters Administrative Services	Quality and standards services	Number of ISO quality audits conducted	2	2	2
		Percentage level of Ministry's Information Security Management Standard (ISMS) developed	80	100	-

1066 State Department for Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	capacity building services	Number of education officers sensitized on peace GCED and ESD, SDG 4 and CESA 2016-25	60	65	70
		Number of ECDE and SNE teachers' capacity built on ICT integration	60	65	70
1066000800 School Audit Unit	School Audit services	Number of schools' final accounts audited	15,000	15,050	15,100
		Number of school managers trained in financial management	8,500	9,000	9,500
1066002600 Directorate of Policy Partnership and East Africa Community	Education policies	Number of education managers sensitized on re-entry guidelines, mentorship, and guidance and counseling policy	900	1,000	1,000
		No. of education policies issued	4	5	5
1066004100 Financial Management Services	Financial services	Number of vote book expenditure reports produced	12	12	12
		Number of quarterly expenditure reports prepared	4	4	4
1066004200 National Education Board	Auxiliary education services	Education reforms undertaken	3	3	3
1066004400 New York Education Office	Auxiliary education services	Number of reports prepared	1	1	1
1066004500 New Delhi Education Office	Auxiliary education services	Number of reports prepared	1	1	1
1066004600 Pretoria Education Office	Auxiliary education services	Number of reports prepared	1	1	1

1066 State Department for Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1066004700 Beijing Education Office	Auxiliary education services	Number of reports prepared	1	1	1
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Enrolment and retentions in public Low Cost Boarding Schools	Number of learners enrolled	125,000	130,000	135,000
1066007600 Australia Education Office	Auxiliary education services	Number of Reports prepared	1	1	1
1066007700 Directorate of Special Needs Education	Special Needs Education Services	Number of monitoring and evaluation reports of special needs education prepared	3	3	3
1066008000 The President's Award - Kenya	Young persons' Presidential Award services	Number of new students enrolled in the President's Award programme	13,000	19,000	25,000
1066008100 Scouts and Girl Guides Association	Improved uptake of life skills and values in learners	Number of scouts recruited	5,500,000	5,700,000	6,000,000
		Number of girl guides recruited	2,200,000	2,500,000	3,000,000
1066008200 Brussels Education Office	Auxiliary education services	Number of Reports prepared	1	1	1
1066103800 Construct County Directors of Education & District Education Offices	Education field offices	Number of field offices constructed	10	10	10

Sub Programme: 0508020 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1066000500 County Education Services	County Education Services	Number of monitoring and evaluation reports prepared at the County levels	4	4	4

1066 State Department for Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1066000800 School Audit Unit	School Audits Services	Number of audits and reports generated	4	4	4
1066000900 Sub-County Education Services	County Education Services	Number of monitoring and evaluation reports prepared at sub-county levels	4	4	4
1066002800 County Administrative Services	County Education Services	Number of monitoring and evaluation reports prepared at County levels	4	4	4
1066002900 Sub-County Adult Education	Sub-County Education Services	Number of monitoring and evaluation reports prepared at sub- county adult levels	4	4	4
1066003000 Isenya Resource Centre	Adult Education Services	Number of adult learners trained	600	620	700
1066003200 Kakamega Multi-purpose Training Centre	Adult Education Services	Number of adult learners trained	700	725	800
1066003300 Kitui Multi-Purpose Training Centre	Adult Education Services	Number of adult learners trained	180	205	250
1066003400 Murathankari Multi-Purpose Training Centre - Meru	Adult Education Services	Number of adult learners trained	1,060	1,070	1,100
1066003500 Ahero Multi-Purpose Training Centre	Adult Education Services	Number of adult learners trained	580	600	650
1066004200 National Education Board	Education Support Services	Number of monitoring and evaluation reports prepared	4	4	4
1066007900 Regional Coordinators of Education	County Education Services	Number of monitoring and evaluation reports prepared at Regional levels	4	4	4

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PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0501010 Free Primary Education	19,958,252,683	25,140,091,582	18,515,505,997	17,618,369,582
0501020 Special Needs Education	968,769,834	555,659,631	462,202,512	401,761,680
0501040 Early Child Development and Education	2,616,239	3,118,066	3,211,609	3,307,958
0501050 Primary Teachers Training and In-servicing	766,356,280	772,777,700	950,240,044	952,924,268
0501060 Alternative Basic Adult & Continuing Education	74,012,317	77,956,996	88,420,322	89,928,432
0501070 School Health, Nutrition and Meals	3,926,693,389	3,933,400,000	3,933,400,000	3,933,400,000
0501090 ICT Capacity Development	10,000,000	100,000,000	147,000,000	147,000,000
0501000 Primary Education	25,706,700,742	30,583,003,975	24,099,980,484	23,146,691,920
0502020 Free Day Secondary Education	94,456,536,220	92,325,866,909	92,887,821,000	93,387,293,727
0502030 Secondary Teachers Education Services	378,700,000	503,700,000	589,700,000	589,700,000
0502040 Secondary Teachers In-Service	272,357,735	339,733,300	339,733,300	339,733,300
0502050 Special Needs education	200,000,000	200,000,000	200,000,000	200,000,000
0502000 Secondary Education	95,307,593,955	93,369,300,209	94,017,254,300	94,516,727,027
0503010 Curriculum Development	1,428,544,803	1,390,287,569	1,460,287,569	1,460,287,569
0503020 Examination and Certification	1,614,495,900	2,452,410,000	2,678,410,000	2,723,410,000
0503030 Co-Curriculum Activities	971,920,908	1,279,696,677	1,478,963,818	1,502,568,557
0503000 Quality Assurance and Standards	4,014,961,611	5,122,394,246	5,617,661,387	5,686,266,126
0508010 Headquarters Administrative Services	2,720,716,321	3,164,464,772	3,263,366,348	3,311,429,451
0508020 County Administrative Services	2,712,665,044	3,241,814,848	3,196,264,681	3,286,933,062
0508000 General Administration, Planning and Support Services	5,433,381,365	6,406,279,620	6,459,631,029	6,598,362,513
Total Expenditure for Vote 1066 State Department for Basic Education	130,462,637,673	135,480,978,050	130,194,527,200	129,948,047,586

1066 State Department for Basic Education

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	106,684,450,670	115,773,955,350	112,810,000,000	114,988,000,000
2100000 Compensation to Employees	4,301,000,000	4,745,069,000	4,930,069,000	5,070,069,000
2200000 Use of Goods and Services	6,076,558,696	6,777,949,929	5,733,628,668	6,726,332,223
2500000 Subsidies	64,560,910,237	81,245,324,539	79,155,370,024	80,202,336,429
2600000 Current Transfers to Govt. Agencies	31,714,215,855	22,994,931,000	22,979,931,000	22,977,931,000
2700000 Social Benefits	27,000,000	5,400,000	5,562,000	5,728,860
3100000 Non Financial Assets	4,765,882	5,280,882	5,439,308	5,602,488
Capital Expenditure	23,778,187,003	19,707,022,700	17,384,527,200	14,960,047,586
2600000 Capital Transfers to Govt. Agencies	23,778,187,003	19,707,022,700	17,384,527,200	14,960,047,586
Total Expenditure	130,462,637,673	135,480,978,050	130,194,527,200	129,948,047,586

1066 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0501010 Free Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,523,471,023	15,171,068,882	14,254,978,797	14,278,321,996
2100000 Compensation to Employees	361,238,977	362,413,964	402,727,940	427,734,720
2200000 Use of Goods and Services	1,950,497,944	1,952,618,018	1,011,213,957	1,011,550,376
2600000 Current Transfers to Govt. Agencies	12,211,734,102	12,856,036,900	12,841,036,900	12,839,036,900
Capital Expenditure	5,434,781,660	9,969,022,700	4,260,527,200	3,340,047,586
2600000 Capital Transfers to Govt. Agencies	5,434,781,660	9,969,022,700	4,260,527,200	3,340,047,586
Total Expenditure	19,958,252,683	25,140,091,582	18,515,505,997	17,618,369,582

0501020 Special Needs Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	868,769,834	400,659,631	401,202,512	401,761,680
2200000 Use of Goods and Services	11,206,214	18,096,011	18,638,892	19,198,060
2600000 Current Transfers to Govt. Agencies	857,563,620	382,563,620	382,563,620	382,563,620
Capital Expenditure	100,000,000	155,000,000	61,000,000	-
2600000 Capital Transfers to Govt. Agencies	100,000,000	155,000,000	61,000,000	-
Total Expenditure	968,769,834	555,659,631	462,202,512	401,761,680

0501040 Early Child Development and Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,616,239	3,118,066	3,211,609	3,307,958
2200000 Use of Goods and Services	2,616,239	3,118,066	3,211,609	3,307,958
Total Expenditure	2,616,239	3,118,066	3,211,609	3,307,958

0501050 Primary Teachers Training and In-servicing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

1066 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0501050 Primary Teachers Training and In-servicing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	389,156,280	396,577,700	397,240,044	397,924,268
2100000 Compensation to Employees	21,171,150	27,972,868	28,599,067	29,246,061
2200000 Use of Goods and Services	585,130	1,204,832	1,240,977	1,278,207
2600000 Current Transfers to Govt. Agencies	367,400,000	367,400,000	367,400,000	367,400,000
Capital Expenditure	377,200,000	376,200,000	553,000,000	555,000,000
2600000 Capital Transfers to Govt. Agencies	377,200,000	376,200,000	553,000,000	555,000,000
Total Expenditure	766,356,280	772,777,700	950,240,044	952,924,268

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	54,012,317	57,956,996	59,420,322	60,928,432
2100000 Compensation to Employees	35,400,753	35,979,999	36,784,450	37,613,033
2200000 Use of Goods and Services	18,611,564	21,976,997	22,635,872	23,315,399
Capital Expenditure	20,000,000	20,000,000	29,000,000	29,000,000
2600000 Capital Transfers to Govt. Agencies	20,000,000	20,000,000	29,000,000	29,000,000
Total Expenditure	74,012,317	77,956,996	88,420,322	89,928,432

0501070 School Health, Nutrition and Meals

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,926,693,389	3,933,400,000	3,933,400,000	3,933,400,000
2600000 Current Transfers to Govt. Agencies	3,926,693,389	3,933,400,000	3,933,400,000	3,933,400,000
Total Expenditure	3,926,693,389	3,933,400,000	3,933,400,000	3,933,400,000

0501090 ICT Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

1066 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0501090 ICT Capacity Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
Capital Expenditure	10,000,000	100,000,000	147,000,000	147,000,000
2600000 Capital Transfers to Govt. Agencies	10,000,000	100,000,000	147,000,000	147,000,000
Total Expenditure	10,000,000	100,000,000	147,000,000	147,000,000

0501000 Primary Education

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,764,719,082	19,962,781,275	19,049,453,284	19,075,644,334
2100000 Compensation to Employees	417,810,880	426,366,831	468,111,457	494,593,814
2200000 Use of Goods and Services	1,983,517,091	1,997,013,924	1,056,941,307	1,058,650,000
2600000 Current Transfers to Govt. Agencies	17,363,391,111	17,539,400,520	17,524,400,520	17,522,400,520
Capital Expenditure	5,941,981,660	10,620,222,700	5,050,527,200	4,071,047,586
2600000 Capital Transfers to Govt. Agencies	5,941,981,660	10,620,222,700	5,050,527,200	4,071,047,586
Total Expenditure	25,706,700,742	30,583,003,975	24,099,980,484	23,146,691,920

0502020 Free Day Secondary Education

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	77,351,330,877	84,257,066,909	82,046,821,000	84,037,293,727
2100000 Compensation to Employees	47,697,294	48,584,448	49,685,718	50,820,022
2200000 Use of Goods and Services	3,098,008,355	3,101,982,461	3,102,589,797	4,044,961,815
2500000 Subsidies	64,421,865,698	80,845,600,000	78,633,645,485	79,680,611,890
2600000 Current Transfers to Govt. Agencies	9,783,759,530	260,900,000	260,900,000	260,900,000
Capital Expenditure	17,105,205,343	8,068,800,000	10,841,000,000	9,350,000,000
2600000 Capital Transfers to Govt. Agencies	17,105,205,343	8,068,800,000	10,841,000,000	9,350,000,000
Total Expenditure	94,456,536,220	92,325,866,909	92,887,821,000	93,387,293,727

1066 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0502030 Secondary Teachers Education Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	243,700,000	243,700,000	243,700,000	243,700,000
2600000 Current Transfers to Govt. Agencies	243,700,000	243,700,000	243,700,000	243,700,000
Capital Expenditure	135,000,000	260,000,000	346,000,000	346,000,000
2600000 Capital Transfers to Govt. Agencies	135,000,000	260,000,000	346,000,000	346,000,000
Total Expenditure	378,700,000	503,700,000	589,700,000	589,700,000

0502040 Secondary Teachers In-Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	272,357,735	339,733,300	339,733,300	339,733,300
2600000 Current Transfers to Govt. Agencies	272,357,735	339,733,300	339,733,300	339,733,300
Total Expenditure	272,357,735	339,733,300	339,733,300	339,733,300

0502050 Special Needs education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	200,000,000	200,000,000	200,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
Total Expenditure	200,000,000	200,000,000	200,000,000	200,000,000

0502000 Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	78,067,388,612	85,040,500,209	82,830,254,300	84,820,727,027
2100000 Compensation to Employees	47,697,294	48,584,448	49,685,718	50,820,022
2200000 Use of Goods and Services	3,098,008,355	3,101,982,461	3,102,589,797	4,044,961,815
2500000 Subsidies	64,421,865,698	80,845,600,000	78,633,645,485	79,680,611,890

1066 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0502000 Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	10,499,817,265	1,044,333,300	1,044,333,300	1,044,333,300
Capital Expenditure	17,240,205,343	8,328,800,000	11,187,000,000	9,696,000,000
2600000 Capital Transfers to Govt. Agencies	17,240,205,343	8,328,800,000	11,187,000,000	9,696,000,000
Total Expenditure	95,307,593,955	93,369,300,209	94,017,254,300	94,516,727,027

0503010 Curriculum Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,128,544,803	1,240,287,569	1,240,287,569	1,240,287,569
2600000 Current Transfers to Govt. Agencies	1,128,544,803	1,240,287,569	1,240,287,569	1,240,287,569
Capital Expenditure	300,000,000	150,000,000	220,000,000	220,000,000
2600000 Capital Transfers to Govt. Agencies	300,000,000	150,000,000	220,000,000	220,000,000
Total Expenditure	1,428,544,803	1,390,287,569	1,460,287,569	1,460,287,569

0503020 Examination and Certification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,468,495,900	1,969,410,000	1,969,410,000	1,969,410,000
2600000 Current Transfers to Govt. Agencies	1,468,495,900	1,969,410,000	1,969,410,000	1,969,410,000
Capital Expenditure	146,000,000	483,000,000	709,000,000	754,000,000
2600000 Capital Transfers to Govt. Agencies	146,000,000	483,000,000	709,000,000	754,000,000
Total Expenditure	1,614,495,900	2,452,410,000	2,678,410,000	2,723,410,000

0503030 Co-Curriculum Activities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	971,920,908	1,279,696,677	1,478,963,818	1,502,568,557
2100000 Compensation to Employees	706,693,415	873,452,375	950,523,922	973,927,202

1066 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0503030 Co-Curriculum Activities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	4,182,954	6,519,763	6,715,357	6,916,816
2500000 Subsidies	139,044,539	399,724,539	521,724,539	521,724,539
2600000 Current Transfers to Govt. Agencies	122,000,000	-	-	-
Total Expenditure	971,920,908	1,279,696,677	1,478,963,818	1,502,568,557

0503000 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,568,961,611	4,489,394,246	4,688,661,387	4,712,266,126
2100000 Compensation to Employees	706,693,415	873,452,375	950,523,922	973,927,202
2200000 Use of Goods and Services	4,182,954	6,519,763	6,715,357	6,916,816
2500000 Subsidies	139,044,539	399,724,539	521,724,539	521,724,539
2600000 Current Transfers to Govt. Agencies	2,719,040,703	3,209,697,569	3,209,697,569	3,209,697,569
Capital Expenditure	446,000,000	633,000,000	929,000,000	974,000,000
2600000 Capital Transfers to Govt. Agencies	446,000,000	633,000,000	929,000,000	974,000,000
Total Expenditure	4,014,961,611	5,122,394,246	5,617,661,387	5,686,266,126

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,570,716,321	3,039,464,772	3,045,366,348	3,092,429,451
2100000 Compensation to Employees	669,596,475	739,591,739	744,131,738	758,827,902
2200000 Use of Goods and Services	779,385,941	1,129,691,293	1,130,732,444	1,162,769,343
2600000 Current Transfers to Govt. Agencies	1,089,968,023	1,159,500,858	1,159,500,858	1,159,500,858
2700000 Social Benefits	27,000,000	5,400,000	5,562,000	5,728,860
3100000 Non Financial Assets	4,765,882	5,280,882	5,439,308	5,602,488
Capital Expenditure	150,000,000	125,000,000	218,000,000	219,000,000
2600000 Capital Transfers to Govt. Agencies	150,000,000	125,000,000	218,000,000	219,000,000
Total Expenditure	2,720,716,321	3,164,464,772	3,263,366,348	3,311,429,451

1066 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0508020 County Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,712,665,044	3,241,814,848	3,196,264,681	3,286,933,062
2100000 Compensation to Employees	2,459,201,936	2,657,073,607	2,717,616,165	2,791,900,060
2200000 Use of Goods and Services	211,464,355	542,742,488	436,649,763	453,034,249
2600000 Current Transfers to Govt. Agencies	41,998,753	41,998,753	41,998,753	41,998,753
Total Expenditure	2,712,665,044	3,241,814,848	3,196,264,681	3,286,933,062

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,283,381,365	6,281,279,620	6,241,631,029	6,379,362,513
2100000 Compensation to Employees	3,128,798,411	3,396,665,346	3,461,747,903	3,550,727,962
2200000 Use of Goods and Services	990,850,296	1,672,433,781	1,567,382,207	1,615,803,592
2600000 Current Transfers to Govt. Agencies	1,131,966,776	1,201,499,611	1,201,499,611	1,201,499,611
2700000 Social Benefits	27,000,000	5,400,000	5,562,000	5,728,860
3100000 Non Financial Assets	4,765,882	5,280,882	5,439,308	5,602,488
Capital Expenditure	150,000,000	125,000,000	218,000,000	219,000,000
2600000 Capital Transfers to Govt. Agencies	150,000,000	125,000,000	218,000,000	219,000,000
Total Expenditure	5,433,381,365	6,406,279,620	6,459,631,029	6,598,362,513

1071 The National Treasury

PART A. Vision

Excellence in economic and public financial management.

PART B. Mission

To promote economic transformation for shared growth through formulation, implementation and monitoring of prudent economic and financial policies at National and County levels of Government.

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

The National Treasury derives its mandate from Article 225 of the Constitution, Public Finance Management Act 2012 and the Executive Orders No.1 of 2023 which include: overall economic policy; management of public Funds; formulation of the National Budget; management of public debt; formulation and maintenance of Government Accounting Standards; bilateral and multilateral relations; Capital Markets Policy; oversight of revenue collection as prescribed under all written Laws; competition policy management; National Pensions Policy Management; insurance policy and regulation; Public Procurement and Disposal Policy; Public Investment Policy and Oversight; development and enforcement of financial governance standards; financial Sector Analysis and Management including SACCOs, NSSF and NHIF; Financial Institutions oversight; management of National and County Government Financial Management System and Standards; Development of Kenya as an International Financial Centre; Anti-Money Laundering; custodian of National Government Assets and Property and Intergovernmental Budget and Economic Council.

In the period under review, the budgetary allocation increased to KSh. 114.5 billion in FY 2020/21 from KSh. 78.0 billion in FY 2019/20 and further increased by 56% to KSh. 172.0 billion in FY 2021/22. The actual expenditure in FY 2019/20 was KSh. 74.9 billion translating to 96% absorption rate. In the FY 2020/21 KSh. 107.6 billion was spent translating to 94% absorption rate and in the FY 2021/22 KSh 146.3 billion was spent translating to 85% absorption rate.

Some of the key achievements of the Medium Term Period under Review include: maintained stable macro-economic environment with inflation sustained at 5 +/- 2.5%; reduced the fiscal deficit to 6.2% from 7.5% of GDP in consistence with the targeted fiscal consolidation path; facilitated the preparation and presentation of the National Budget to Parliament; processed and paid 74,179 pensions claims; onboarding and maintaining 369,878 permanent and pensionable public servants of age 45 years and below in the Public Service Superannuation Scheme (PSSS); unified KSh. 1.298 billion worth of unclaimed financial assets with the rightful owners, constituting 5.9% of the Asset Portfolio; maintained cargo dwelling time at the port of entry by 3 days; ensured timely preparation and submission of the County Allocation of Revenue Bill and Division of Revenue Bill to Parliament. In addition, the National Treasury mobilized KSh. 96 billion in PPP financing for two roads in Western and Central Region in addition to the Nairobi Expressway; conducted 664 Value for Money (VfM) Audits; trained 3,964 Public Finance Management (PFM) users on use of IFMIS system; transitioned 340 public sector entities to accrual accounting; and onboarded an additional 68 entities into the e-Citizen service portal; registered 64,911 persons under Access to Government

1071 The National Treasury

Procurement Opportunities (AGPO) enterprises; trained 18,000 PFM officers on PFM reforms implementation; established Climate Change Fund (CCF) in 40 Counties. Further, the National Treasury facilitated an annual leverage of 187,578 clients with agriculture loans under the microfinance sector support and development initiative.

The National Treasury experienced a number of challenges that included; delay in enactment of County Governments Additional Allocation Bill which contributed largely to 65 % of disbursement of externally mobilized resources against a target of 85%; unfavorable international capital market conditions, largely as a result of the ongoing instability in Russia and Ukraine, leading to lower than anticipated mobilization of external resources to bridge the fiscal gap.

In the 2023/24 – 2025/26 MTEF period, the key planned outputs for the medium term include; maintaining macroeconomic stability with inflation sustained at 5% (plus or minus 2.5 %) in the medium term; maintain strong official foreign reserves; continue to pursue policies aimed at reducing the overall fiscal deficit and debt accumulation; enhance revenue mobilization from 17.3% in FY 2021/22 to 18.4% of GDP in the medium term; strengthen intergovernmental fiscal relations; ensure reliable, stable and sound financial sector and maintain a sustainable public debt of less than KSh.10 trillion.

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
0719000 Economic and Financial Policy Formulation and Management	To ensure a stable macroeconomic environment
0720000 Market Competition	To promote and sustain competition

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1071000100 Headquarters Administrative Services	Administrative services	% of customer and employee satisfaction	100	100	100
		No of vehicles leased	3528	3528	3528
1071007300 Directorate of Administrative Services	Administrative services	% reduction in number of conformities	100	100	100
1071007700 Central Planning Project Monitoring Unit	Planning, monitoring and Evaluation services	No of M&E reports	4	4	4
1071009200 African Union & Other International Organizations Subscription Fund	Financial services	Amount of annual subscriptions in Ksh Billions	4.616	4.616	4.616
1071102400 Refurbishment of National Treasury Buildings	Administrative services	% completion level of rehabilitation	20	40	80
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA	ICT services	Amount of annual subscriptions in Ksh Billions	80	80	80
1071102600 Equity and Subscriptions in International Financial Institutions	Financial services	Value of Government's Shareholding in international financial institutions in KES. Billions	2.4	2.4	2.4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	CCTV installed	% of project completion	67	100	100
1071108100 Kenya Affordable Housing Project - BETA	Kenya Mortgage Refinance services	% of funds disbursed	100	100	100
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA	Kenya Mortgage Refinance services	Kenya Mortgage Refinance Company established	1	1	1
1071110200 Replacement of Lifts at Treasury Building	Administrative services	% completion of lifts	100	100	100
1071110700 Kenya Co-operation and Partnership Facility	Human resource management services	Tecnical assistance offered	1	1	1

Sub Programme: 0717020 Human Resources Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1071000100 Headquarters Administrative Services	Human resource management services	No of scheme of services reviewed	3	3	3

Sub Programme: 0717030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1071001400 Pensions Department	Pensions services	No. of Pension claims processed	21	21	21
1071001500 Insurance to Civil Servants	Insurance to civil servants	% of claims paid	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1071007400 Kenya Revenue Authority	Ordinary revenue collected	Revenue collected as % of GDP	18	18.1	18.1
1071009300 Institute of Certified Investment and Financial Analysts	Administration of ethics and integrity test	No of ICFA professionals taking integrity test	1,150	1,200	1,500
1071010100 Public Service Superannuation Scheme	Public Service Superannuation Scheme (PSSS)	% level of eligible Public Servants onboarded onto PSSS	100	100	100
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA	ICT Services	% level of maintenance of ERP system	100	100	100
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA	Secure Border Points	No of border points constructed	10	10	10
1071103000 Construction of alternate Data Recovery Centre - KRA - BETA	Data Recovery Centre	% level of completion of data recovery centre	100	100	100
1071103500 Upgrading, Integration of Pensions Management Information System	Pensions intergrated management system	% level of upgrade of the pensions management system	90	100	100
1071109000 Horn of Africa Gateway Development Project	Horn of Africa gateway project	No of border points completed	3	4	8
1071109100 East Africa Transport, Trade & Development Facilitation Project	Secure Border Points	No of border points completed	5	5	6

Sub Programme: 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1071000100 Headquarters Administrative Services	ICT Services	Car Loan System developed	1	-	-
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	Government Data Centre	% level of completion	100	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 2023/2024	Targets 2024/2025	Targets 2025/2026
1071000400 Resource Mobilization Department	Donor Funds	Funds disbursed to MDAs as a percentage of the external resources mobilized	100	100	100
		External resources mobilized as % of fiscal gap	40	40	40
1071000800 Global Fund	Anti-Retroviral Therapy (ART) Supplies	No. of patients receiving ART (Millions)	1.3	-	-
	Artemisinin-Based Combination Therapy (ACT) Supplies	No. of People receiving ACT (Millions)	4.8	-	-
	Tuberculosis (TB) Supplies	% of TB patients treated and tested for HIV	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1071002500 Public Private Partnership Secretariat	Government Projects under PPP framework	No. of PPP projects approved	7	9	10
		Amount of private capital mobilized in KSh. (Billion)	100	150	200
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	Project Appraisal services	No. of feasibility studies conducted	2	2	2
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA	Public Private Partnership services	No of staffs trained	40	40	40
1071106100 Professional capacity development program for policy analysts	Policy Analysts training Services	No. of Policy Analysts trained	50	50	50
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA	Public Private Partnership services	No of PPP projects approved	20	20	20
1071108400 Public Debt Management Support Project	Public Debt management services	No of public debt management frameworks developed	2	2	2
1071110300 Special Global Fund - TB NFM 3 - BETA	Financial Services	% of TB cases Treated	87	87	90
1071110500 Special Global Fund - HIV NFM 3 - BETA	Financial Services	No of people tested for HIV	7,632,177	7,632,177	7,632,177
		% of HIV women receiving ART	98.34%	98.34%	98.34%
1071110600 Special Global Fund - Malaria NFM 3 - BETA	Financial Services	% of universal Coverage of LLINs in malaria risk area	100	100	100
1071110700 Kenya Co-operation and Partnership Facility	Capacity building & technical assistance on EU	% of funds absorbed in capacity building on EU	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1071110800 National Treasury Capacity Strengthening Project	Human Resource Management services	No of National Treasury staff trained on Public Finance Management	15	15	20
1071111200 Cooperation and Economic Recovery Support Project	Human Resource Management services	No of National Treasury staff trained on economic recovery management	50	50	50

Sub Programme: 0718020 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1071000200 Budget Department	National Budget	National Budget presented to Parliament	Budget presented to Parliament by 30th April, 2024	Budget presented to Parliament by 30th April, 2025	Budget presented to Parliament by 30th April, 2026
1071000300 Macro-Fiscal Affairs Department	National Budget	National Budget presented to Parliament	Budget presented to Parliament by 30th April, 2024	Budget presented to Parliament by 30th April, 2025	Budget presented to Parliament by 30th April, 2026
1071008100 Directorate of Budget, Fiscal & Economic Affairs	National Budget	National Budget presented to Parliament	Budget presented to Parliament by 30th April, 2024	Budget presented to Parliament by 30th April, 2025	Budget presented to Parliament by 30th April, 2026
1071104400 Contingency Fund Transfers	Financial Services	Level of contingency funds maintained in Billions	2	4	4
1071104500 Equalisation Fund Transfers - BETA	Financial Services	Level of Equalisation funds transferred in Billions	7.867	7.867	7.867
1071106600 Strategic Response to Public Initiatives	Financial Services	Identified Public initiatives projects completed	100%	100%	100%

Sub Programme: 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1071001000 Internal Audit Department	Audit Services	No. of Value for Money (VFM) Audits reports	270	280	280
		No. of Government Entities capacity built on IRMF	35	30	30
		No. of Audit Committees Capacity Built.	25	20	20

Sub Programme: 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1071001200 Accounting Services	Accounting services	Financial statements submitted to Auditor General	Financial statements submitted by 30th September, 2024	Financial statements submitted by 30th September, 2025	Financial statements submitted by 30th September, 2026
1071001300 Government Accounting Services	Accounting services	% of revenue collected and disbursed to MDAs	100	100	100
1071001900 National Sub-County Treasuries - Field Services	Accounting services	% of funds disbursed to National sub county Treasuries	100	100	100
1071002100 Financial Management Information Services	ICT Services	% of support provided for IFMIS	100	100	100
1071008400 Directorate of Accounting Services & Quality Assurance	Accounting services	% year on year reduction in audit queries	80	80	80
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices	Refurbished Sub-County Treasuries	No. of Sub-County Treasuries refurbished	10	15	22

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1071104000 Renewal of Oracle Licences, Annual Support for IFMIS Apps, Hardware	ICT Services	% of oracle licences renewed	100	100	100
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	ICT Services	No of PFM staff trained on IFMIS	1,000	1,000	1000
1071104800 Procurement of county point to point connectivity for IFMIS system	ICT Services	% of connectivity to IFMIS for the Counties	100	100	100
1071104900 Document management system	ICT Services	% level of IFMIS support	100	100	100

Sub Programme: 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1071001700 Directorate of Public Procurement	Procurement Services	% of govt procurement opportunities reserved for AGPO	30	30	30
1071009900 Kenya Institute Supplies Management	Procurement Services	% level of compliance to procurement regulations	100	100	100
1071010200 Kenya Institute of Supplies Examination	Training And Capacity Development Services	No of students registered and examined	7500	7600	8000
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA	Procurement Services	% implementation of e-procurement system	100	100	100
1071113000 Partitioning of PPRA Head Office	Partitioned PPRA office	% level of completion	80	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme: 0718060 Public Financial Management Reforms**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1071002000 Public Financial Management Reforms	Public finance management reforms	No of officers Trained on PFM	7,000	7,000	7,000
1071100100 Support to Public Financial Management (PFM-R)	Public finance management reforms	Amount of funds absorbed on capacity building on accountability, equity, fiscal discipline (Ksh Billions)	1.2	1.2	1.2

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1071002200 Department of Government Investment and Public Enterprises	Government investment services	No of reconciled Equity Investment	6	3	3
1071002500 Public Private Partnership Secretariat	Public Private Partnership services	No of Secretariat staff trained	18	20	30
1071008600 Directorate of Public Investment & Portfolio Management	Public Investment services	Rate of Return in public investment	10%	10%	10%
1071008700 National Assets & Liabilities Management	Asset & Liabilities Management services	No of policies developed & rolled out	1	1	1
1071009100 Public Investment Management (PIM) Unit	Public Investment services	Rate of Return in public investment	10%	10%	10%
1071009600 State Corporations Appeals Tribunal	State corporations Appeals Services	% of State corporations appeal cases cleared	50	50	50

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1071105600 Establishment of Regional offices - PPRA	PPRA Regional offices	No of Regional offices Established	9	9	9
1071105700 Single Window Support Project - BETA	Single Window Support Project	No of days taken to clear cargo dwell time at the port of Entry	9	9	9

Programme: 0719000 Economic and Financial Policy Formulation and Management

Outcome: Stable macro economic environment

Sub Programme: 0719010 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1071000300 Macro-Fiscal Affairs Department	National budget	Budget submitted to parliament by 30th April as per constitution	Budget presented to Parliament by 30th April 2024	Budget presented to Parliament by 30th April 2025	Budget submitted to parliament by 30th April 2026
1071008200 Financial & Sectoral Affairs Department	Financial and sectoral services	% of financial and sectoral policies analyzed	100	100	100
1071101400 Regional integration implementation program	Financial services	% absorption of budget funds in capacity building for regional intergration with COMESA and EAC	100	100	100
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA	Financial services	No of climate change funds established	10	10	10
		No of local climate projects financed	35	35	35
1071110400 Green Climate Fund Readiness Project	Financial services	No of green climate finance programmes financed	6	6	6

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA	Financial services	Percentage of institutions supported under the Programme	100	100	100
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Sub Programme: 0719020 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1071000900 Debt Policy, Strategy and Risk Management Department	Public debt management Services	Public debt managed at 50% of GDP	1	1	1
1071008800 Directorate of Public Debt Management Office	Project appraisal services	No of guidelines and manuals	1	1	1
1071008900 Debt Recording and Settlement Office	Public debt services	Percentage of debt due settled	100	100	100

Sub Programme: 0719040 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1071008200 Financial & Sectoral Affairs Department	Financial and sectoral services	% of financial and sectoral policies analyzed	100	100	100
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA	Financial services	% of allocated funds disbursed through vendor financial institutions to MSMEs	100	100	100

Programme: 0720000 Market Competition**Outcome:** Sustained fair competition

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0720010 Elimination of Restrictive Trade Practices

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1071000500 Competition Authority of Kenya	Market competition services	No of market enquires/reports	4	4	4
1071009500 Competition Tribunal	Market competition services	% of cases cleared on market competition	50	50	60
1071106400 Development of market openness gauge system	Market competition services	% of sector and cross border merger enquires processed	100	100	100

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PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0203010 Rail Transport	38,458,000,000	-	-	-
0203000 Rail Transport	38,458,000,000	-	-	-
0204010 Marine Transport	1,618,000,000	-	-	-
0204000 Marine Transport	1,618,000,000	-	-	-
0717010 Administration Services	27,863,351,331	46,200,382,130	73,358,822,798	98,795,669,947
0717020 Human Resources Management Services	113,668,536	115,210,124	126,844,523	146,926,802
0717030 Financial Services	37,588,524,445	30,781,045,998	48,637,110,344	60,052,506,909
0717040 ICT Services	258,217,626	420,426,640	1,140,678,037	1,156,051,155
0717000 General Administration Planning and Support Services	65,823,761,938	77,517,064,892	123,263,455,702	160,151,154,813
0718010 Resource Mobilization	10,403,290,956	19,334,859,109	14,240,126,643	11,081,345,058
0718020 Budget Formulation Coordination and Management	14,787,526,456	15,041,665,390	19,643,938,980	21,645,883,265
0718030 Audit Services	979,595,174	1,099,247,642	1,213,462,551	1,266,738,908
0718040 Accounting Services	2,858,287,953	3,647,224,980	4,588,577,824	4,798,939,756
0718050 Supply Chain Management Services	1,468,790,685	1,156,752,212	1,077,296,687	1,093,502,648
0718060 Public Financial Management Reforms	970,169,412	1,284,824,688	1,688,626,693	1,696,378,703
0718070 Government Investment and Assets	20,634,500,261	1,682,368,891	19,031,081,311	19,099,102,855
0718000 Public Financial Management	52,102,160,897	43,246,942,912	61,483,110,689	60,681,891,193
0719010 Fiscal Policy Formulation, Development and Management	3,293,471,099	8,253,123,009	7,958,511,574	8,329,544,419
0719020 Debt Management	127,743,932	176,629,748	183,932,458	188,147,526
0719040 Microfinance Sector Support and Development	784,086,535	865,188,580	517,311,978	160,555,381
0719000 Economic and Financial Policy Formulation and Management	4,205,301,566	9,294,941,337	8,659,756,010	8,678,247,326
0720010 Elimination of Restrictive Trade Practices	702,515,000	430,100,000	460,100,000	460,100,000

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PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
0720000 Market Competition	702,515,000	430,100,000	460,100,000	460,100,000
0740010 Government Clearing Services	73,220,240	-	-	-
0740000 Government Clearing Services	73,220,240	-	-	-
Total Expenditure for Vote 1071 The National Treasury	162,982,959,641	130,489,049,141	193,866,422,401	229,971,393,332

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	62,158,407,097	77,468,284,066	123,251,123,364	160,662,523,460
2100000 Compensation to Employees	3,511,915,913	25,496,640,000	43,835,650,000	66,997,550,000
2200000 Use of Goods and Services	15,440,475,700	15,776,042,179	22,300,492,250	23,648,138,748
2600000 Current Transfers to Govt. Agencies	43,022,151,297	36,022,930,000	56,819,900,000	69,618,300,000
2700000 Social Benefits	71,939,485	27,939,485	40,939,485	45,939,485
3100000 Non Financial Assets	111,924,702	144,732,402	254,141,629	352,595,227
Capital Expenditure	100,824,552,544	53,020,765,075	70,615,299,037	69,308,869,872
2100000 Compensation to Employees	70,187,053	77,274,200	41,520,211	42,520,211
2200000 Use of Goods and Services	8,741,522,096	16,311,364,834	13,586,192,797	10,737,422,826
2600000 Capital Transfers to Govt. Agencies	82,672,301,967	29,588,823,765	49,284,166,029	50,407,206,835
2700000 Social Benefits	-	27,340,157	16,200,000	7,500,000
2800000 Other Expenses	1,989,500,000	2,800,000,000	5,109,000,000	5,694,000,000
3100000 Non Financial Assets	1,060,041,428	3,444,962,119	1,299,220,000	1,141,220,000
4100000 Financial Assets	6,291,000,000	771,000,000	1,279,000,000	1,279,000,000
Total Expenditure	162,982,959,641	130,489,049,141	193,866,422,401	229,971,393,332

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0203010 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	38,458,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	38,458,000,000	-	-	-
Total Expenditure	38,458,000,000	-	-	-

0203000 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	38,458,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	38,458,000,000	-	-	-
Total Expenditure	38,458,000,000	-	-	-

0204010 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,618,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,618,000,000	-	-	-
Total Expenditure	1,618,000,000	-	-	-

0204000 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,618,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,618,000,000	-	-	-
Total Expenditure	1,618,000,000	-	-	-

0717010 Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0717010 Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,542,351,331	37,894,369,365	62,095,912,798	86,306,664,112
2100000 Compensation to Employees	343,760,512	22,064,654,391	40,174,663,094	63,298,532,623
2200000 Use of Goods and Services	10,675,236,635	11,356,860,665	17,430,195,354	18,508,977,097
2600000 Current Transfers to Govt. Agencies	4,442,014,306	4,442,014,306	4,442,014,306	4,442,014,306
2700000 Social Benefits	71,939,485	14,939,485	24,939,485	29,939,485
3100000 Non Financial Assets	9,400,393	15,900,518	24,100,559	27,200,601
Capital Expenditure	12,321,000,000	8,306,012,765	11,262,910,000	12,489,005,835
2100000 Compensation to Employees	8,400,000	8,400,000	8,400,000	8,400,000
2200000 Use of Goods and Services	96,264,165	136,600,000	166,600,000	166,600,000
2600000 Capital Transfers to Govt. Agencies	5,694,383,738	7,140,012,765	9,467,910,000	10,835,005,835
3100000 Non Financial Assets	230,952,097	250,000,000	341,000,000	200,000,000
4100000 Financial Assets	6,291,000,000	771,000,000	1,279,000,000	1,279,000,000
Total Expenditure	27,863,351,331	46,200,382,130	73,358,822,798	98,795,669,947

0717020 Human Resources Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	113,668,536	115,210,124	126,844,523	146,926,802
2100000 Compensation to Employees	65,830,374	54,729,781	55,293,498	55,863,018
2200000 Use of Goods and Services	47,800,197	57,342,367	67,513,045	85,525,800
3100000 Non Financial Assets	37,965	3,137,976	4,037,980	5,537,984
Total Expenditure	113,668,536	115,210,124	126,844,523	146,926,802

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	37,139,934,445	30,020,455,998	48,000,720,344	59,839,716,909
2100000 Compensation to Employees	291,070,521	339,753,328	342,698,957	346,483,166
2200000 Use of Goods and Services	2,847,769,737	2,199,445,109	2,208,049,593	2,215,154,066

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0717030 Financial Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	33,987,969,187	27,460,128,623	45,426,841,544	57,253,748,114
3100000 Non Financial Assets	13,125,000	21,128,938	23,130,250	24,331,563
Capital Expenditure	448,590,000	760,590,000	636,390,000	212,790,000
2200000 Use of Goods and Services	81,200,000	81,200,000	300,000,000	20,400,000
2600000 Capital Transfers to Govt. Agencies	367,390,000	679,390,000	336,390,000	192,390,000
Total Expenditure	37,588,524,445	30,781,045,998	48,637,110,344	60,052,506,909

0717040 ICT Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	88,217,626	120,426,640	140,678,037	156,051,155
2100000 Compensation to Employees	40,434,285	54,038,964	54,595,563	55,157,900
2200000 Use of Goods and Services	7,546,195	14,138,458	18,629,234	24,335,991
3100000 Non Financial Assets	40,237,146	52,249,218	67,453,240	76,557,264
Capital Expenditure	170,000,000	300,000,000	1,000,000,000	1,000,000,000
2600000 Capital Transfers to Govt. Agencies	170,000,000	300,000,000	1,000,000,000	1,000,000,000
Total Expenditure	258,217,626	420,426,640	1,140,678,037	1,156,051,155

0717000 General Administration Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	52,884,171,938	68,150,462,127	110,364,155,702	146,449,358,978
2100000 Compensation to Employees	741,095,692	22,513,176,464	40,627,251,112	63,756,036,707
2200000 Use of Goods and Services	13,578,352,764	13,627,786,599	19,724,387,226	20,833,992,954
2600000 Current Transfers to Govt. Agencies	38,429,983,493	31,902,142,929	49,868,855,850	61,695,762,420
2700000 Social Benefits	71,939,485	14,939,485	24,939,485	29,939,485
3100000 Non Financial Assets	62,800,504	92,416,650	118,722,029	133,627,412
Capital Expenditure	12,939,590,000	9,366,602,765	12,899,300,000	13,701,795,835
2100000 Compensation to Employees	8,400,000	8,400,000	8,400,000	8,400,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0717000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	177,464,165	217,800,000	466,600,000	187,000,000
2600000 Capital Transfers to Govt. Agencies	6,231,773,738	8,119,402,765	10,804,300,000	12,027,395,835
3100000 Non Financial Assets	230,952,097	250,000,000	341,000,000	200,000,000
4100000 Financial Assets	6,291,000,000	771,000,000	1,279,000,000	1,279,000,000
Total Expenditure	65,823,761,938	77,517,064,892	123,263,455,702	160,151,154,813

0718010 Resource Mobilization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	411,209,439	346,257,799	410,513,635	426,602,021
2100000 Compensation to Employees	95,990,894	107,658,125	108,718,216	109,838,010
2200000 Use of Goods and Services	314,652,255	238,033,214	301,128,902	316,047,246
3100000 Non Financial Assets	566,290	566,460	666,517	716,765
Capital Expenditure	9,992,081,517	18,988,601,310	13,829,613,008	10,654,743,037
2100000 Compensation to Employees	61,787,053	68,874,200	33,120,211	34,120,211
2200000 Use of Goods and Services	7,229,057,931	15,048,564,834	11,519,592,797	8,950,422,826
2600000 Capital Transfers to Govt. Agencies	1,991,165,378	1,178,360,000	1,841,980,000	1,330,980,000
2700000 Social Benefits	-	27,340,157	16,200,000	7,500,000
3100000 Non Financial Assets	710,071,155	2,665,462,119	418,720,000	331,720,000
Total Expenditure	10,403,290,956	19,334,859,109	14,240,126,643	11,081,345,058

0718020 Budget Formulation Coordination and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,467,709,023	2,374,265,390	5,301,938,980	6,351,883,265
2100000 Compensation to Employees	249,360,704	172,795,033	174,574,820	176,372,942
2200000 Use of Goods and Services	411,896,806	619,548,877	812,143,990	934,960,939
2600000 Current Transfers to Govt. Agencies	1,794,300,000	1,570,000,000	4,303,297,500	5,228,631,351
3100000 Non Financial Assets	12,151,513	11,921,480	11,922,670	11,918,033
Capital Expenditure	12,319,817,433	12,667,400,000	14,342,000,000	15,294,000,000

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0718020 Budget Formulation Coordination and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Capital Transfers to Govt. Agencies	10,330,317,433	9,867,400,000	9,233,000,000	9,600,000,000
2800000 Other Expenses	1,989,500,000	2,800,000,000	5,109,000,000	5,694,000,000
Total Expenditure	14,787,526,456	15,041,665,390	19,643,938,980	21,645,883,265

0718030 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	979,595,174	1,099,247,642	1,213,462,551	1,266,738,908
2100000 Compensation to Employees	493,713,169	610,488,122	624,304,445	630,734,779
2200000 Use of Goods and Services	470,533,727	478,406,638	578,803,689	624,648,177
3100000 Non Financial Assets	15,348,278	10,352,882	10,354,417	11,355,952
Total Expenditure	979,595,174	1,099,247,642	1,213,462,551	1,266,738,908

0718040 Accounting Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,829,269,777	2,072,724,980	2,449,077,824	2,589,439,756
2100000 Compensation to Employees	1,287,728,043	1,480,174,292	1,682,002,292	1,699,326,913
2200000 Use of Goods and Services	243,369,460	299,674,080	321,198,312	333,735,011
2600000 Current Transfers to Govt. Agencies	292,057,500	286,700,000	356,700,000	384,700,000
3100000 Non Financial Assets	6,114,774	6,176,608	89,177,220	171,677,832
Capital Expenditure	1,029,018,176	1,574,500,000	2,139,500,000	2,209,500,000
2200000 Use of Goods and Services	910,000,000	845,000,000	1,400,000,000	1,400,000,000
2600000 Capital Transfers to Govt. Agencies	-	200,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	119,018,176	529,500,000	539,500,000	609,500,000
Total Expenditure	2,858,287,953	3,647,224,980	4,588,577,824	4,798,939,756

0718050 Supply Chain Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

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0718050 Supply Chain Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	631,604,427	656,752,212	677,296,687	693,502,648
2100000 Compensation to Employees	155,735,481	117,754,969	118,967,843	120,193,212
2200000 Use of Goods and Services	15,985,446	27,201,243	34,532,844	39,513,436
2600000 Current Transfers to Govt. Agencies	459,883,500	511,796,000	523,796,000	533,796,000
Capital Expenditure	837,186,258	500,000,000	400,000,000	400,000,000
2200000 Use of Goods and Services	425,000,000	200,000,000	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	412,186,258	300,000,000	200,000,000	200,000,000
Total Expenditure	1,468,790,685	1,156,752,212	1,077,296,687	1,093,502,648

0718060 Public Financial Management Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	75,438,412	83,093,688	86,895,693	94,647,703
2100000 Compensation to Employees	55,310,000	56,000,000	56,800,000	57,600,000
2200000 Use of Goods and Services	20,105,439	13,990,708	13,992,711	20,944,719
2700000 Social Benefits	-	13,000,000	16,000,000	16,000,000
3100000 Non Financial Assets	22,973	102,980	102,982	102,984
Capital Expenditure	894,731,000	1,201,731,000	1,601,731,000	1,601,731,000
2600000 Capital Transfers to Govt. Agencies	894,731,000	1,201,731,000	1,601,731,000	1,601,731,000
Total Expenditure	970,169,412	1,284,824,688	1,688,626,693	1,696,378,703

0718070 Government Investment and Assets

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,001,250,261	994,118,891	1,003,631,311	1,009,742,855
2100000 Compensation to Employees	164,184,656	167,498,520	169,144,526	170,739,657
2200000 Use of Goods and Services	88,720,426	129,299,661	137,166,075	141,682,488
2600000 Current Transfers to Govt. Agencies	740,249,304	679,224,835	679,224,835	679,224,835

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0718070 Government Investment and Assets

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	8,095,875	18,095,875	18,095,875	18,095,875
Capital Expenditure	19,633,250,000	688,250,000	18,027,450,000	18,089,360,000
2600000 Capital Transfers to Govt. Agencies	19,633,250,000	688,250,000	18,027,450,000	18,089,360,000
Total Expenditure	20,634,500,261	1,682,368,891	19,031,081,311	19,099,102,855

0718000 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,396,076,513	7,626,460,602	11,142,816,681	12,432,557,156
2100000 Compensation to Employees	2,502,022,947	2,712,369,061	2,934,512,142	2,964,805,513
2200000 Use of Goods and Services	1,565,263,559	1,806,154,421	2,198,966,523	2,411,532,016
2600000 Current Transfers to Govt. Agencies	3,286,490,304	3,047,720,835	5,863,018,335	6,826,352,186
2700000 Social Benefits	-	13,000,000	16,000,000	16,000,000
3100000 Non Financial Assets	42,299,703	47,216,285	130,319,681	213,867,441
Capital Expenditure	44,706,084,384	35,620,482,310	50,340,294,008	48,249,334,037
2100000 Compensation to Employees	61,787,053	68,874,200	33,120,211	34,120,211
2200000 Use of Goods and Services	8,564,057,931	16,093,564,834	13,119,592,797	10,550,422,826
2600000 Capital Transfers to Govt. Agencies	33,261,650,069	13,435,741,000	31,104,161,000	31,022,071,000
2700000 Social Benefits	-	27,340,157	16,200,000	7,500,000
2800000 Other Expenses	1,989,500,000	2,800,000,000	5,109,000,000	5,694,000,000
3100000 Non Financial Assets	829,089,331	3,194,962,119	958,220,000	941,220,000
Total Expenditure	52,102,160,897	43,246,942,912	61,483,110,689	60,681,891,193

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	980,671,099	1,077,613,009	1,123,096,545	1,155,334,419
2100000 Compensation to Employees	139,190,591	154,637,236	156,229,998	157,839,167
2200000 Use of Goods and Services	198,221,654	252,413,154	281,344,339	303,813,456

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0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	643,162,500	669,966,236	684,925,815	693,085,394
3100000 Non Financial Assets	96,354	596,383	596,393	596,402
Capital Expenditure	2,312,800,000	7,175,510,000	6,835,415,029	7,174,210,000
2600000 Capital Transfers to Govt. Agencies	2,312,800,000	7,175,510,000	6,835,415,029	7,174,210,000
Total Expenditure	3,293,471,099	8,253,123,009	7,958,511,574	8,329,544,419

0719020 Debt Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	127,743,932	176,629,748	183,932,458	188,147,526
2100000 Compensation to Employees	92,951,038	116,457,239	117,656,748	118,868,613
2200000 Use of Goods and Services	34,601,144	59,920,701	66,023,884	69,027,067
3100000 Non Financial Assets	191,750	251,808	251,826	251,846
Total Expenditure	127,743,932	176,629,748	183,932,458	188,147,526

0719040 Microfinance Sector Support and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,008,375	34,018,580	34,021,978	34,025,381
2200000 Use of Goods and Services	29,758,375	29,767,304	29,770,278	29,773,255
3100000 Non Financial Assets	4,250,000	4,251,276	4,251,700	4,252,126
Capital Expenditure	750,078,160	831,170,000	483,290,000	126,530,000
2600000 Capital Transfers to Govt. Agencies	750,078,160	831,170,000	483,290,000	126,530,000
Total Expenditure	784,086,535	865,188,580	517,311,978	160,555,381

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,142,423,406	1,288,261,337	1,341,050,981	1,377,507,326

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0719000 Economic and Financial Policy Formulation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2100000 Compensation to Employees	232,141,629	271,094,475	273,886,746	276,707,780
2200000 Use of Goods and Services	262,581,173	342,101,159	377,138,501	402,613,778
2600000 Current Transfers to Govt. Agencies	643,162,500	669,966,236	684,925,815	693,085,394
3100000 Non Financial Assets	4,538,104	5,099,467	5,099,919	5,100,374
Capital Expenditure	3,062,878,160	8,006,680,000	7,318,705,029	7,300,740,000
2600000 Capital Transfers to Govt. Agencies	3,062,878,160	8,006,680,000	7,318,705,029	7,300,740,000
Total Expenditure	4,205,301,566	9,294,941,337	8,659,756,010	8,678,247,326

0720010 Elimination of Restrictive Trade Practices

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	662,515,000	403,100,000	403,100,000	403,100,000
2600000 Current Transfers to Govt. Agencies	662,515,000	403,100,000	403,100,000	403,100,000
Capital Expenditure	40,000,000	27,000,000	57,000,000	57,000,000
2600000 Capital Transfers to Govt. Agencies	40,000,000	27,000,000	57,000,000	57,000,000
Total Expenditure	702,515,000	430,100,000	460,100,000	460,100,000

0720000 Market Competition

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	662,515,000	403,100,000	403,100,000	403,100,000
2600000 Current Transfers to Govt. Agencies	662,515,000	403,100,000	403,100,000	403,100,000
Capital Expenditure	40,000,000	27,000,000	57,000,000	57,000,000
2600000 Capital Transfers to Govt. Agencies	40,000,000	27,000,000	57,000,000	57,000,000
Total Expenditure	702,515,000	430,100,000	460,100,000	460,100,000

0740010 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

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0740010 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	73,220,240	-	-	-
2100000 Compensation to Employees	36,655,645	-	-	-
2200000 Use of Goods and Services	34,278,204	-	-	-
3100000 Non Financial Assets	2,286,391	-	-	-
Total Expenditure	73,220,240	-	-	-

0740000 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	73,220,240	-	-	-
2100000 Compensation to Employees	36,655,645	-	-	-
2200000 Use of Goods and Services	34,278,204	-	-	-
3100000 Non Financial Assets	2,286,391	-	-	-
Total Expenditure	73,220,240	-	-	-

1072 State Department for Economic Planning

PART A. Vision

A centre of excellence in 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, and tracking of results for a globally competitive and prosperous nation.

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

The mandate of the State Department include National and sectoral development planning; national statistics management; National Census and Housing Surveys; population policy management; liaison with Economic Commission for Africa; monitoring and evaluation of economic trends; and co-ordination of implementation, Monitoring and Evaluation of Sustainable Development Goals (SDG's).

During the review period, the overall approved budget increased from KShs. 55.3 billion in FY2019/20 to KShs. 59.2 billion in FY2020/21 and declined in FY2021/22 to KShs. 51.6 billion. The overall actual expenditure increased from KShs. 41.1 billion in FY2019/20 to KShs. 59.0 billion in FY2020/21 and declined in FY2021/22 to KShs. 48.6 billion. The under expenditure for the FY2019/20 was majorly due to the undisbursed NG-CDF areas amounting KShs. 13.7 billion that was allocated and disbursed in the subsequent financial year. The absorption rates over the review period were 74.3%, 99.7% and 94.1% for the financial years 2019/20, 2020/21 and 2021/22 respectively.

During the period under review, the State Department for Economic Planning key achievements include: undertook County consultation and prepared reports to inform development of MTP IV Sector Plans and CIDPs; established and operationalized 18 national planning offices in the counties; coordinated the MTEF budget making process and ensured alignment of budgets to MTPs; conducted the 2019 Kenya Population and Housing Census (KPHC); conducted 2022 Kenya Demographic and Health Survey; developed policies to guide Monitoring and Evaluation; CIDP Mid Term Review; identification of Flagship Programmes and Projects; developed SDGs Good Practices; County Annual Progress Report (CAPR); and prepared and disseminated Key Investment Opportunities in Kenya document.

The key challenges over the period included budgetary constraints, COVID19 pandemic, human resource capacity gaps, and weak linkages between the two levels of government on the planning function. To mitigate these challenges, the State Department has planned to open County Planning Offices across the 47 Counties.

In the FY2023/24 the State Department will majorly focus its resources on; construction of 14,334 educational facilities and 1452 security facilities, award bursaries to 1.4 million beneficiaries, and provide social security services to 26,949 elderly persons through NG-CDF, operationalization of 29 National Government County Planning Offices, dissemination of Fourth Medium Term Plan (MTP IV) and Sector Plans, development of Indicator Handbook

1072 State Department for Economic Planning

and Key Investment Opportunities; ensuring linkage between policy, planning and budgeting; capacity building on macroeconomic modelling and forecasting, SDGs mainstreaming; provision of technical support to MDAs and Counties on development planning, Monitoring and Evaluation and County Peer Review, implement the Kenya National Evaluation Plan and Population Policy for Sustainable Development, Conduct the 2023/24 Kenya Integrated Households Budget Survey, Census of Establishment and of Agriculture; and develop Kenya Household Master Sample Frame (K-HMSF).

PART D. Programme Objectives

Programme	Objective
0706000 Economic Policy and National Planning	To strengthen policy formulation, planning, budgeting and coordination of implementation of Vision 2030.
0707000 National Statistical Information Services	To enhance evidence-based decision making for socio-economic development.
0708000 Public Investment Management Monitoring and Evaluation Services	To coordinate tracking of implementation of development policies, strategies and programmes.
0709000 General Administration Planning and Support Services	To facilitate efficient and effective implementation of programmes and projects

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0706000 Economic Policy and National Planning**Outcome:** To strengthen policy formulation, planning, budgeting and implementation of Vision 2030.**Sub Programme:** 0706010 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1072000200 Economic Development Coordination Department	National Planning Office Services	No. of officers capacity built on integrated development planning	470	470	-
		No. of National Government County-specific Programmes and Projects implementation status reports	47	47	47
1072000300 Socio-Economic Information Resource Centres	Planning support services	No. of County Governments supported	47	47	47
		County Development Plans Quality Assessment reports	1	1	1
1072002700 National County Planning Services	Knowledge sharing platforms	No. of county development planning forums convened	1	1	1
		Information repository updated	1	1	1

Sub Programme: 0706020 Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1072000400 Enablers Coordination Department	SDGs training Services	No. of Counties covered on SDGs training	47	47	47

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Annual National SDGs Stakeholders and SDGs data users and producers Forums	2	2	2
		No. of SDGs sensitization/awareness forums targeting CSOs, private sector, academia and media	1	1	1
		Reviewed SDGs Stakeholders Engagement Framework	1	-	-
1072100600 National Government County Planning, Information & Documentation	SDGs implementation Services	No. of SDGs implementation status reports (Status Report/VNR, Position Papers (2), and Recovery and Acceleration Strategy Implementation Progress Report)	4	4	4
		SDGs Factsheet developed	1	1	1
		Leave No One Behind (LNOB) Assessment Report	1	-	-
		Reviewed National SDGs Indicator Framework	1	1	1
		SDGs Stakeholders' Awards Forums	1	1	1
1072101500 National Government Constituency Fund(NGCDF) - BETA	National Government Constituency Development Services	No of institutional facilities	14,334	15,126	16,224
		No of Security facilities	1,452	1,593	1,615
		No of beneficiaries (students)	1,420,206	1,487,232	1,501,638
		No of elderly persons	26,949	27,274	27,636

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0706030 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1072000600 Macro Economic Planning and International Relations	Macro-economic planning & International relation services	Quarterly Status of the Economy Reports	4	4	4
		No. of Country Position Papers/ Reports	6	6	6
		Annual Progress Report	1	1	1
1072001400 NEPAD Kenya Secretariat	Targeted Review report on Government Agenda and crosscutting issues	No. of review reports prepared and disseminated	15	15	15
	Kenya National Governance Report	No. of Status reports	1	1	1
	County Peer Review Mechanism (CPRM) on Government Agenda	No. of County Governments covered	5	6	6
		No. of County Review Reports	8	15	12
	National progress report on implementation of the NPoA	No. of Progress report on NPoA	1	1	1
	AUDA-NEPAD programmes fast-tracked	No. of projects fast-tracked	5	6	6
		Resolutions/Agreements on the establishment of LAPSET Regional Authority	2	1	1
	NEPAD programmes and projects data management system developed and maintained	NEPAD programmes and projects data management system	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1072002400 Vision 2030 Secretariat	Kenya Vision 2030 Flagship Projects & Reports	Progress Report	1	1	1
		No. of Flagship Projects Fast-tracked	30	35	40
		Knowledge Sharing Forums convened	1	1	1
		Kenya Vision 2030 Acceleration Framework	1	-	-
		Kenya Vision 2030 Flagship Projects Status Report	1	-	-
		No. of counties supported	10	15	12
1072101700 National Dev. Planning & International Economic Partnership - BETA	MTP IV and Sector Plans	No. of dissemination forums	1	1	1
		Key Investment Opportunities Document	1	1	1

Sub Programme: 0706040 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1072000100 Headquarters Administrative Services - Planning	Thematic and Institute-Wide Interdisciplinary Research	Kenya Economic Report	1	1	1
		No. of thematic research reports published	126	132	135
		Institute-wide inter-disciplinary survey report	1	1	1
		No. of forums	145	156	166

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA	Public policy research and analysis Services	No. of Officers trained	3060	3121	3666
		No. of Young Professionals graduated	36	40	41
1072108600 Child Sensitive Budget Analysis	Child Sensitive Planning and Budgeting Services	No. of Budget Briefs	-	-	-
		Dissemination Forum on Budget Briefs	1	-	-
		Virtual Centre established	1	-	-

Sub Programme: 0706050 Population Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1072000800 National Council for Population and Development	Population and Development Services	No of forum Reports	47	50	52
		No. of stakeholders trained	595	600	610
		Status reports	2	2	2
		Operational Population data management system	1	-	-
1072100800 ICPD Programme of Action Support - BETA	Population & Development Services	No. of Strategies	12	12	12
		No. of Survey/Research Reports	1	1	1

Sub Programme: 0706060 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1072000400 Enablers Coordination Department	Research on topical and emerging issues	No. of Research Reports	2	2	2
		No. of Policy Briefs	2	2	2
	Science, Technology and Innovations Ecosystem for Kenya	Updated ST&I Ecosystem document	1	1	1
	ST&I stakeholders forum reports	No of Report	1	1	1
	Service Delivery Innovations (SDI) guidelines	No of Guidelines	1	1	1
	Infrastructure, science technology and Innovation projects report	No of Reports	4	4	4

Sub Programme: 0706070 Sectoral Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1072000700 Social and Governance Department	Knowledge Management Services	No. of KM policy dissemination forums	3	-	-
		No. of MDACs officers trained on KM	91	138	138
		No. of Knowledge Management Implementation status reports	2	2	2
		No. of CPPMUs forums convened	1	1	1
1072101200 Social Policy and Research	e-SIR system	No. of Counties covered	14	14	14
		No. of County SIR reports	10	14	14
		No of Quality Assurance Reports prepared and disseminated	10	14	14

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1072109100 Socio-Economic Policy	Participatory Poverty Assessment Reports	No. of PPA VI Reports	1	48	-
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Programme: 0707000 National Statistical Information Services

Outcome: To enhance evidence-based decision making for socioeconomic development.

Sub Programme: 0707010 Census and Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1072001100 Kenya National Bureau of Statistics	National Statistical Services	No. of Censuses and Survey reports	26	31	33
		KIHBS Report	1	-	-
1072100900 Data Collection and Data Base Development	National Statistical Services	No. of Sector statistics Plans	11	11	-
1072101100 Social Policy and Statistics (KNBS)	National Statistics Services	No. of Social policy and Statistical data sets	20	20	20
1072101900 Kenya National Bureau of Statistics-Census	National Statistical Services	No. of Clusters	2500	-	-
		% Completion	5	10	20
1072108500 National Information Platform for Food & Nutrition in Kenya	National Statistics Services	Data Bank on Food and Nutrition	1	1	1
1072109200 East African Regional Statistics Programme for Results - BETA	National Statistical Services	No. of Clusters	2500	2500	2500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1072109400 Institutional Support to KNBS	National Statistical Services	No. of Censuses and Survey reports	26	31	33
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Programme: 0708000 Public Investment Management Monitoring and Evaluation Services

Outcome: To improve tracking of implementation of development policies, strategies and programmes and projects

Sub Programme: 0708010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1072000900 Monitoring and Evaluation Directorate	National M&E Services	M&E conference	1	1	1
		Evaluation reports	2	5	5
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	e-NIMES and e-CIMES	No of MDAs of e-NIMES new modules/ enhancements	44	44	44
		No of counties trained on e-CIMES new modules/ enhancements	47	47	47
1072101000 Strengthening Capacity for Monitoring and Evaluation	M&E Services	No of counties supported	15	15	20
		No of MDAs supported	44	44	44
1072101300 Social Policy (MED)	M&E Policy	Number of MDACs reached through dissemination forums	47	20	20

Programme: 0709000 General Administration Planning and Support Services

Outcome: To enhance efficient and effective service delivery in programmes implementation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1072000100 Headquarters Administrative Services - Planning	Administration Services	No. of officers trained	280	305	320
		Customer and employee satisfaction survey report	-	1	-
		No. of officers sensitized	200	230	250
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	Planning Services	Annual Workplan Implementation Reports	4	4	4
		No. of MTP-MTEF Alignment Sector Reports	10	10	10
		5th Generation Strategic Plan for SDP	1	-	-

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1072000100 Headquarters Administrative Services - Planning	Financial Services	Budget implementation report	5	5	5
		No. of Statutory Reports	17	17	17
		No. of Public Accounts Committee Reports	1	1	1

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1072000100 Headquarters Administrative Services - Planning	ICT Services	% of staff provided with computers	100	100	100
		No. of systems	2	3	3
		Operational website	1	1	1

Vote 1072 State Department for Economic Planning

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0706010 Economic Planning Coordination services	495,022,357	458,421,220	638,400,615	668,142,482
0706020 Community Development	47,272,446,303	53,688,625,099	61,855,380,722	72,043,382,709
0706030 Macro Economic policy planning and regional integration	838,657,159	534,924,894	800,857,141	850,394,506
0706040 Policy Research	566,467,603	598,780,000	635,449,000	674,202,554
0706050 Population Management Services	375,328,751	468,210,000	491,378,000	510,284,059
0706060 Infrastructure, science, technology and innovation	30,826,885	47,677,736	75,697,735	79,147,539
0706070 Sectoral Policy and Planning	94,607,250	113,373,844	191,497,783	201,171,005
0706000 Economic Policy and National Planning	49,673,356,308	55,910,012,793	64,688,660,996	75,026,724,854
0707010 Census and Surveys	1,555,756,288	5,120,370,000	5,092,838,000	5,094,325,390
0707000 National Statistical Information Services	1,555,756,288	5,120,370,000	5,092,838,000	5,094,325,390
0708010 National Integrated Monitoring and Evaluation	176,711,253	132,221,196	271,523,896	284,195,415
0708040 Public Investments Management Services	47,315,116	-	-	-
0708000 Public Investment Management Monitoring and Evaluation Services	224,026,369	132,221,196	271,523,896	284,195,415
0709010 Human Resources and Support Services	237,873,395	272,750,581	389,245,193	399,662,333
0709020 Financial Management Services	48,052,373	67,561,172	78,792,552	79,839,118
0709030 Information Communications Services	12,036,095	20,374,258	33,759,363	34,812,890
0709000 General Administration Planning and Support Services	297,961,863	360,686,011	501,797,108	514,314,341
Total Expenditure for Vote 1072 State Department for Economic Planning	51,751,100,828	61,523,290,000	70,554,820,000	80,919,560,000

1072 State Department for Economic Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,954,025,187	3,800,300,000	4,431,330,000	4,630,470,000
2100000 Compensation to Employees	584,480,000	632,940,000	656,820,000	680,680,000
2200000 Use of Goods and Services	352,151,862	383,993,044	695,519,903	720,650,817
2600000 Current Transfers to Govt. Agencies	2,704,398,011	2,614,700,000	2,725,500,000	2,861,800,000
2700000 Social Benefits	21,090,000	1,200,000	2,200,020	1,200,000
3100000 Non Financial Assets	291,905,314	167,466,956	351,290,077	366,139,183
Capital Expenditure	47,797,075,641	57,722,990,000	66,123,490,000	76,289,090,000
2600000 Capital Transfers to Govt. Agencies	47,462,960,381	57,533,500,000	65,455,590,000	75,565,870,000
3100000 Non Financial Assets	334,115,260	189,490,000	667,900,000	723,220,000
Total Expenditure	51,751,100,828	61,523,290,000	70,554,820,000	80,919,560,000

1072 State Department for Economic Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0706010 Economic Planning Coordination services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	495,022,357	458,421,220	638,400,615	668,142,482
2100000 Compensation to Employees	243,113,263	269,987,074	284,530,517	298,950,710
2200000 Use of Goods and Services	150,382,491	117,907,543	210,232,457	219,713,933
3100000 Non Financial Assets	101,526,603	70,526,603	143,637,641	149,477,839
Total Expenditure	495,022,357	458,421,220	638,400,615	668,142,482

0706020 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	48,973,896	63,125,099	98,110,722	100,402,709
2100000 Compensation to Employees	21,572,310	22,145,589	22,785,840	23,426,093
2200000 Use of Goods and Services	7,382,300	23,960,224	38,481,293	39,837,603
3100000 Non Financial Assets	20,019,286	17,019,286	36,843,589	37,139,013
Capital Expenditure	47,223,472,407	53,625,500,000	61,757,270,000	71,942,980,000
2600000 Capital Transfers to Govt. Agencies	47,189,900,000	53,531,500,000	61,510,600,000	71,673,900,000
3100000 Non Financial Assets	33,572,407	94,000,000	246,670,000	269,080,000
Total Expenditure	47,272,446,303	53,688,625,099	61,855,380,722	72,043,382,709

0706030 Macro Economic policy planning and regional integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	639,568,541	500,924,894	565,717,141	593,894,506
2100000 Compensation to Employees	38,820,064	25,780,303	26,421,875	27,197,448
2200000 Use of Goods and Services	32,985,069	16,976,825	29,548,183	30,646,732
2600000 Current Transfers to Govt. Agencies	479,905,750	429,340,000	450,825,000	474,957,997
3100000 Non Financial Assets	87,857,658	28,827,766	58,922,083	61,092,329
Capital Expenditure	199,088,618	34,000,000	235,140,000	256,500,000
3100000 Non Financial Assets	199,088,618	34,000,000	235,140,000	256,500,000
Total Expenditure	838,657,159	534,924,894	800,857,141	850,394,506

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0706040 Policy Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	526,683,561	525,780,000	552,069,000	583,702,554
2600000 Current Transfers to Govt. Agencies	526,683,561	525,780,000	552,069,000	583,702,554
Capital Expenditure	39,784,042	73,000,000	83,380,000	90,500,000
2600000 Capital Transfers to Govt. Agencies	39,784,042	73,000,000	83,380,000	90,500,000
Total Expenditure	566,467,603	598,780,000	635,449,000	674,202,554

0706050 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	302,812,000	372,960,000	389,108,000	406,924,059
2600000 Current Transfers to Govt. Agencies	302,812,000	372,960,000	389,108,000	406,924,059
Capital Expenditure	72,516,751	95,250,000	102,270,000	103,360,000
2600000 Capital Transfers to Govt. Agencies	72,516,751	95,250,000	102,270,000	103,360,000
Total Expenditure	375,328,751	468,210,000	491,378,000	510,284,059

0706060 Infrastructure, science, technology and innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,826,885	47,677,736	75,697,735	79,147,539
2100000 Compensation to Employees	12,093,203	17,791,459	18,164,826	18,550,012
2200000 Use of Goods and Services	6,744,086	20,916,681	34,665,004	35,953,790
3100000 Non Financial Assets	11,989,596	8,969,596	22,867,905	24,643,737
Total Expenditure	30,826,885	47,677,736	75,697,735	79,147,539

0706070 Sectoral Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	86,351,306	87,373,844	139,997,783	145,901,005

1072 State Department for Economic Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0706070 Sectoral Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2100000 Compensation to Employees	41,077,015	42,476,426	43,711,422	44,946,417
2200000 Use of Goods and Services	10,606,895	21,230,022	43,650,226	45,398,711
3100000 Non Financial Assets	34,667,396	23,667,396	52,636,135	55,555,877
Capital Expenditure	8,255,944	26,000,000	51,500,000	55,270,000
3100000 Non Financial Assets	8,255,944	26,000,000	51,500,000	55,270,000
Total Expenditure	94,607,250	113,373,844	191,497,783	201,171,005

0706000 Economic Policy and National Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,130,238,546	2,056,262,793	2,459,100,996	2,578,114,854
2100000 Compensation to Employees	356,675,855	378,180,851	395,614,480	413,070,680
2200000 Use of Goods and Services	208,100,841	200,991,295	356,577,163	371,550,769
2600000 Current Transfers to Govt. Agencies	1,309,401,311	1,328,080,000	1,392,002,000	1,465,584,610
3100000 Non Financial Assets	256,060,539	149,010,647	314,907,353	327,908,795
Capital Expenditure	47,543,117,762	53,853,750,000	62,229,560,000	72,448,610,000
2600000 Capital Transfers to Govt. Agencies	47,302,200,793	53,699,750,000	61,696,250,000	71,867,760,000
3100000 Non Financial Assets	240,916,969	154,000,000	533,310,000	580,850,000
Total Expenditure	49,673,356,308	55,910,012,793	64,688,660,996	75,026,724,854

0707010 Census and Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,394,996,700	1,286,620,000	1,333,498,000	1,396,215,390
2600000 Current Transfers to Govt. Agencies	1,394,996,700	1,286,620,000	1,333,498,000	1,396,215,390
Capital Expenditure	160,759,588	3,833,750,000	3,759,340,000	3,698,110,000
2600000 Capital Transfers to Govt. Agencies	160,759,588	3,833,750,000	3,759,340,000	3,698,110,000
Total Expenditure	1,555,756,288	5,120,370,000	5,092,838,000	5,094,325,390

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0707000 National Statistical Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,394,996,700	1,286,620,000	1,333,498,000	1,396,215,390
2600000 Current Transfers to Govt. Agencies	1,394,996,700	1,286,620,000	1,333,498,000	1,396,215,390
Capital Expenditure	160,759,588	3,833,750,000	3,759,340,000	3,698,110,000
2600000 Capital Transfers to Govt. Agencies	160,759,588	3,833,750,000	3,759,340,000	3,698,110,000
Total Expenditure	1,555,756,288	5,120,370,000	5,092,838,000	5,094,325,390

0708010 National Integrated Monitoring and Evaluation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	83,512,962	96,731,196	136,933,896	141,825,415
2100000 Compensation to Employees	45,325,886	46,408,414	47,617,410	48,826,400
2200000 Use of Goods and Services	35,217,076	47,352,782	83,147,198	86,637,542
3100000 Non Financial Assets	2,970,000	2,970,000	6,169,288	6,361,473
Capital Expenditure	93,198,291	35,490,000	134,590,000	142,370,000
3100000 Non Financial Assets	93,198,291	35,490,000	134,590,000	142,370,000
Total Expenditure	176,711,253	132,221,196	271,523,896	284,195,415

0708040 Public Investments Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	47,315,116	-	-	-
2100000 Compensation to Employees	9,613,535	-	-	-
2200000 Use of Goods and Services	30,377,881	-	-	-
3100000 Non Financial Assets	7,323,700	-	-	-
Total Expenditure	47,315,116	-	-	-

0708000 Public Investment Management Monitoring and Evaluation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0708000 Public Investment Management Monitoring and Evaluation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	130,828,078	96,731,196	136,933,896	141,825,415
2100000 Compensation to Employees	54,939,421	46,408,414	47,617,410	48,826,400
2200000 Use of Goods and Services	65,594,957	47,352,782	83,147,198	86,637,542
3100000 Non Financial Assets	10,293,700	2,970,000	6,169,288	6,361,473
Capital Expenditure	93,198,291	35,490,000	134,590,000	142,370,000
3100000 Non Financial Assets	93,198,291	35,490,000	134,590,000	142,370,000
Total Expenditure	224,026,369	132,221,196	271,523,896	284,195,415

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	237,873,395	272,750,581	389,245,193	399,662,333
2100000 Compensation to Employees	122,876,837	150,102,859	153,837,162	157,520,569
2200000 Use of Goods and Services	69,779,112	111,601,168	215,921,326	222,661,605
2700000 Social Benefits	21,090,000	1,200,000	2,200,020	1,200,000
3100000 Non Financial Assets	24,127,446	9,846,554	17,286,685	18,280,159
Total Expenditure	237,873,395	272,750,581	389,245,193	399,662,333

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	48,052,373	67,561,172	78,792,552	79,839,118
2100000 Compensation to Employees	42,991,192	51,069,813	52,370,329	53,679,176
2200000 Use of Goods and Services	5,061,181	15,769,723	25,166,215	24,857,238
3100000 Non Financial Assets	-	721,636	1,256,008	1,302,704
Total Expenditure	48,052,373	67,561,172	78,792,552	79,839,118

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,036,095	20,374,258	33,759,363	34,812,890

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2100000 Compensation to Employees	6,996,695	7,178,063	7,380,619	7,583,175
2200000 Use of Goods and Services	3,615,771	8,278,076	14,708,001	14,943,663
3100000 Non Financial Assets	1,423,629	4,918,119	11,670,743	12,286,052
Total Expenditure	12,036,095	20,374,258	33,759,363	34,812,890

0709000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	297,961,863	360,686,011	501,797,108	514,314,341
2100000 Compensation to Employees	172,864,724	208,350,735	213,588,110	218,782,920
2200000 Use of Goods and Services	78,456,064	135,648,967	255,795,542	262,462,506
2700000 Social Benefits	21,090,000	1,200,000	2,200,020	1,200,000
3100000 Non Financial Assets	25,551,075	15,486,309	30,213,436	31,868,915
Total Expenditure	297,961,863	360,686,011	501,797,108	514,314,341

1082 State Department for Medical Services

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 Background for Programme(s) Funding

The State Department for Medical Services is mandated to address communicable diseases; halt and reverse the rising burden of non-communicable diseases by setting clear strategies for implementation to address all the identified non-communicable diseases in the country; reduce the burden of violence and injuries through directly putting in place strategies that address each of the causes of injuries and violence at the time; provide essential health care that is affordable, equitable, accessible and responsive to client needs; minimize exposure to health risk factors by strengthening the health prevention and promotion interventions, which address risk factors to health; and facilitating use of products and services that lead to healthy behavior in the population.

In the period under review, the State Department was not in existence and the budgetary allocation was made under the Ministry of Health.

Over the Medium-Term period, the State Department will focus on the implementation of the BETA value chain priorities that is geared towards economic turnaround and inclusive growth which include recruitment of an initial 2,300 human resource for health workers and matching of funds for the 90,000 existing community health volunteers (trained and linked to facilities) and other BETA priorities. Other priority areas include Universal Health Coverage(UHC) (leaving no one behind), primary health care; local manufacture of life-saving essential health products and technologies and digitization of health care services.

PART D. Programme Objectives

Programme	Objective
0402000 National Referral & Specialized Services	To increase access and range of quality specialized healthcare services
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	To increase access to quality curative and reproductive health care services

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Programme	Objective
0411000 Health Research and Innovations	To increase capacity and provide evidence for policy formulation and practice
0412000 General Administration	To offer governance and enabling services for service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0402000 National Referral & Specialized Services**Outcome:** Increased access and range of quality specialized health care services**Sub Programme:** 0402010 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1082000400 Mathari National Teaching and Referral Hospital	Specialized Health Services	Re-admission rate (proportion of patients readmitted in a year)	0.4	0.3	0.3
		Average length of stay for inpatient (Days)	45	40	30
		Number of weekly community mental health outreaches conducted	100	100	100
		Percentage of patients in need of forensic services attended to	80	90	100
		Proportion of patients re-integrated into the community	90	95	100
		Number of research conducted on behavioral health system needs	20	25	30
1082000500 Spinal Injury Hospital	Specialized Health Services	Out-patient spine services utilization rate	1.5	2	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		ALOS for spine patients (days)	83	83	83
		Average waiting time for spine services(days)	210	180	150
		Proportion of patients re-integrated into community	60	80	100
1082000900 Kenyatta National Hospital	Specialized Health Services	Number of Heart surgeries done	395	434	478
		Number of Kidney Transplants conducted	20	25	30
		Number of minimally invasive surgeries done	6,144	6,244	6,344
		Number of briefs to inform national policy	3	5	7
		Average Length of Stay (ALOS) for trauma patients (days)	37	35	32
		Average waiting time for kidney transplant (days)	80	70	60
		Average waiting time (days) for radiotherapy	17.3	17	16.8
		Average waiting time (days) for chemotherapy	13.5	12	10.5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1082001000 Moi Referral and Teaching Hospital	Specialized Health Services	Average Length of Stay for Orthopaedic Surgery (Trauma Patients) Days	11.4	11.3	11.2
		Average waiting time (days) for Radiotherapy	11	10	9
		Number of Kidney Transplants undertaken	16	17	18
		Number of Open-Heart Surgeries conducted	25	27	30
		Number of External Beam Radiotherapy Sessions	10,100	10,150	10,200
		Number of Brachytherapy Sessions	137	139	141
		Number of Corneal Transplants conducted	11	12	13
1082001400 Pathology and Forensic Services (Government Pathology)	Forensic services	Number of Briefs to inform National Policy	4	5	6
		Proportion of Clinical and forensic autopsies performed	100%	100%	100%
		Proportion of Expert opinions given	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya	Specialized Health Services	Number of minimally invasive surgeries done	1,541	1,618	1,699
		Number of NCD screening sessions	130	163	196
		Number of specialized clinics available in the facility	23	24	26
		Average length of stay for trauma patient (days)	17.3	17.1	16.7
		Number of oncology sessions on (Chemotherapy and radiotherapy)	1,056	1,320	1,650
		Number of briefs disseminated to inform national policy	1	2	3
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).	Specialized Health Services	Number of Open-Heart Surgeries conducted	30	36	42
		Number of Kidney Transplants conducted	15	25	40
		Number of minimally invasive surgeries conducted	1000	1250	1350
		Number of patients on Haemodialysis	2900	3000	3100
		Number of patients receiving chemotherapy & radiotherapy treatment	14900	15100	15300

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Number of specialized Gynaecology procedures conducted	1200	1400	1600
1082002500 Kenya Board of Mental Health	Specialized Health Services	Number of community health workers trained on mental health Interventions	610	695	765
1082100100 KNH Burns and Pediatrics Centre	Specialized Health Services	Number of other cardiothoracic surgeries conducted	1192	1250	1301
1082100700 Modernize Wards & Staff house- Mathari Teaching & Referral Hospital	Specialized Health Services	% of infrastructural modernization completed	43	50	63
1082100800 Construction of a Wall, renov. & Equip. Nat. Spinal Injury Hospital	Specialized Health Services	% of infrastructural modernization completed	59	70	80
1082101100 Cancer & Chronic Disease Management Centre MTRH	Specialized Health Services	Number of Chemotherapy sessions done	16,850	16,870	16,890
1082101200 Construction and Equipping Children Hospital-MTRH	Specialized Health Services	Number of Haemodialysis Sessions for Children.	2170	2200	2250
1082101300 Equipping Maternity Unit (Mother & Baby Hospital)	Specialized Health Services	Number of Minimally Invasive Surgeries	2800	2850	2900
1082101400 Expansion and Equipping of ICU-MTRH	Specialized Health Services	Average Length of Stay for Paediatric Burns Patients(days)	31.2	31.1	30.9
1082101800 Strengthening of Cancer Management at KNH	Specialized Health Services	Number of oncology sessions on (Chemotherapy and radiotherapy)	40,372	40,574	40,776

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)	Specialized Health Services	Number of Brachytherapy sessions conducted	900	1,000	1,200
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH	Specialized Health Services	Refurbishment/renovation and replacement of obsolete equipment completion rate	20%	40%	60%
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH	Specialized Health Services	Number of patients receiving chemotherapy & radiotherapy treatment	14,900	15,100	15,300

Sub Programme: 0402060 Health Infrastructure and Equipment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	East Africa's Centre of Excellence for Skills & Tertiary Education	Completion rate	100%	-	-
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	Managed Equipment Services	Percentage of Public hospitals equipped with MES equipment achieving an uptime of 95%	100	100	100
1082102200 Infrastructural Support to Kigumo Hospital	Specialized Health Services	% of infrastructure completed	100	-	-
1082103400 Transforming Health Systems for Universal care Project	Primary care networks	Number of target hospitals accredited as hubs for the PHC Networks	141	141	141
1082104300 Primary Health Care in the Devolved Context	Primary care networks	Number of counties with functional primary care networks (PCNs)	35	47	47
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	East Africa Centres of Excellence	Percentage completion	40	60	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 0402080 National Blood Transfusion Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1082001500 National Blood Transfusion	Blood transfusion services	Number of blood and blood components availed for transfusion	450,000	500,000	550,000
		Number of KNBTTs establishments with capacity to collect blood	60	65	70
		Number of transfusing facilities using Damu KE platform for Accountability and Traceability of blood and blood products	350	450	550
		Number of registered blood transfusing facilities	360	560	600
1082100900 Procurement of Equipment at the National Blood Transfusion Services	Blood transfusion services	Number of KNBTTs establishments with capacity to collect blood	60	65	70

Sub Programme: 0402090 Health Products and Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1082000700 Kenya Medical Supplies Agency	Medical Supply Services	National Commodities Storage (supply chain) Center % Completion rate	97	100	-
		% of completion of National	64.27	82.13	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Commodities Storage Centre operationalization			
		% of completion Kisumu Regional Distribution Centre	70	100	-
1082000800 Pharmacy Services	Medical Supply Services	Number of essential HPT lists reviewed	2	-	-
		Proportion of essential HPT lists Disseminated to counties	70%	100%	-
		Proportion of Pharmaceutical care services strategy developed	60%	100%	-
1082100200 National Commodities Storage Center (KEMSA)	Medical Supply Services	% of completion of Mombasa Regional Distribution Centre	50	70	100
		% of completion Meru/Isiolo Regional Distribution Centre	-	20	50
		% of completion Eldoret Regional Distribution Centre	-	100	-

Programme: 0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Outcome: Increased access to quality curative and reproductive health care services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0410010 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1082002400 National Aids Control Programme	Preventive and Promotive Health Services	Number of people Currently on ART Percentage of newly identified HIV positive and breastfeeding women initiated on highly active antiretroviral therapy	1,319,871 88.80%	1,353,450 89.40%	1,387,029 90.00%
1082002800 National Aids Control Council	Preventive and Promotive Health Services	Proportion of new HIV infections among adolescents and young people (10- 24 Years) Number of condoms distributed in non-health settings Mother to child transmission Rate (MTCT) Proportion of counties visualizing real time HIV and Health Dashboards through Situation Room for decision making	50 6,600,000 8.30% 60%	75 6,700,000 6.60% 70%	80 6,800,000 5.00% 80%
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS NACC	Preventive and Promotive Health Services	Proportion of counties visualizing real time HIV and Health Dashboards through Situation Room for decision making	60%	70%	80%
1082103500 Beyond Zero Campaign-NACC	Preventive and Promotive Health Services	Mother to child transmission Rate (MTCT)	8%	7%	5%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1082104100 Special Global Fund HIV Grant NFM3	Preventive and Promotive Health Services	Number of people Currently on ART	1,319,871	1,353,450	1,387,029
		Percentage of newly identified HIV positive and breastfeeding women initiated on highly active antiretroviral therapy	89	89	90
1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV	Preventive and Promotive Health Services	Proportion of implementing partners reporting on HIV management and prevention interventions	65%	85%	100%

Sub Programme: 0410020 Non-Communicable Diseases Prevention and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1082001300 National Cancer Institute	Preventive and Promotive Health Services	Number of people reached with cancer Prevention & Control messages	30,000,000	35,000,000	45,000,000
		Proportion of counties with county specific cancer control frameworks	55%	100%	-
		Proportion of cancer treatment facilities that have met the minimum standards of care	87%	95%	100%
1082002200 Non-Communicable Diseases	Curative Health Services	Number of diabetes patients receiving treatment	250,000	300,000	320,000
		Number of hypertensive patients receiving treatment	350,000	500,000	700,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1082101000 Establishing of Regional Cancer Centres	Regional Cancer Centres	Number of cancer centres Established	2	2	2
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital	Kisii level 5 Cancer Center	Percentage of completion rate	65	85	100

Sub Programme: 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1082002600 Family Planning Maternal and Child Health	Maternal, Neonatal and Child Health Services	Proportion of women receiving post-natal care within 2-3 days of delivery	58	62	66
		Number of facilities based neonatal deaths per 1000 live births	88	90	92
1082103100 Procurement of Family Planning & Reproductive Health Commodities	Family Planning Services	Proportion of Women of reproductive age receiving FP commodities (%)	53	55	56
1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND	Maternal, Neonatal and Child Health Services	Facility based neonatal deaths per 1000 live births	8	7	6
		Number of Pre-school and school going children de-wormed in Millions	6	6	6
1082104900 Integrated Reproductive Health Programme	Reproductive Health Services	Proportion of Women of reproductive age receiving FP commodities (%)	53	55	56

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0410040 Immunization Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1082002700 Kenya Expanded Programme Immunization	Preventive and Promotive Health Services	Proportion of fully immunized children under 1year (Proxy Penta 3)	89	90	90
1082103600 Kenya COVID-19 Emergency Response Project	Preventive and Promotive Health Services	Proportion of Health Facilities with Functional Cold Chain Equipment	90	92	92
1082103800 Vaccines Programme	Preventive and Promotive Health Services	Proportion of fully immunized adults with Covid19 vaccine	100	100	100
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality	Maternal, Neonatal and Child Health Services	Proportion of women receiving post-natal care within 2-3 days of delivery	58	62	66
1082104000 GESDeK COVID - 19 Response Project	Preventive and Promotive Health Services	Proportion of fully immunized adults with Covid19 vaccine	100	100	100
1082104600 Support for Health Sector to Combat COVID -19 pandemic-BADEA	Preventive and Promotive Health Services	No. of health centers supported with medical devices and equipment	10	-	-

Programme: 0411000 Health Research and Innovations**Outcome:** Increased capacity and provide evidence for policy formulation and practice**Sub Programme:** 0411010 Health Innovations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1082002300 Kenya Bio-Vax Institute (KBVI) - BETA	Human vaccine Fill and Finish facility	Percentage completion rate of human vaccine fill-and-finish facility	100	-	-
1082103000 Digital Health Platform - BETA	Health ICT Services	Proportion of level 4 public health facilities equipped with ICT infrastructure	20	30	40
		Proportion of level 4,5,&6 public health facilities implementing the digital health platform	40	60	80
1082104400 Human Vaccine Production - BETA	Medical Research Services	Number of Evidence briefs developed	16	17	18

Sub Programme: 0411020 Medical Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1082001200 Kenya Medical Research Institute	Medical Research Services	Number of policy briefs	10	48	18
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale,Busia)	Medical Research Services	Number of research Papers published	485	495	505
		Number of research Abstracts presented	196	205	210
1082101900 Research and Development - KEMRI	Medical Research Services	Number of Diagnostic kits produced	313,510	335,456	358,939
		Number of Specialized laboratory tests conducted	559,242	555,242	555,242

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0412000 General Administration**Outcome:** Effective governance and administration services strengthened**Sub Programme:** 0412010 General Administration & Human Resource Management & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1082000100 Headquarters Administrative and Technical Services	Administration Services	Number of workplace policies developed and implemented	5	5	5
		Proportion of complaints addressed within 21 days from lodge	100%	100%	100%
		Client satisfaction index	80%	80%	90%
		Guideline for donations management developed and implemented	1	1	1
1082000200 Headquarters Administrative Professional services	Administrative Services	Number of health care workers recruited	146	34	54
		Number of health care workers placed on internship	4,500	5000	5500
		Percentage of in-post employees trained	22	33	55

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1082002000 Central Planning and Project Monitoring Unit	Planning M&E Services	Number of policy briefs prepared	10	10	10
		Number of capital projects monitored for progress	4	4	4
		Number of Counties trained on planning, budgeting and M & E	47	47	47
		Number of SAGAs and regulatory bodies sensitized on planning, budgeting and M & E	15	15	15

Sub Programme: 0412020 Finance and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1082000300 Planning and Feasibility Studies	Planning Services	Number of capital projects monitored for progress	4	4	4
1082001100 Headquarters & Administrative Services- Finance Management Services	Finance Services	Percentage of allocated funds utilized as per plan	100	100	100
		Number of quarterly budget reports submitted	4	4	4

Sub Programme: 0412030 Social Protection in Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1082001800 Universal Health Coverage Coordination & Management Unit	Healthcare Insurance Services	Service coverage index	88	90	92
		Number of CHVs supported with	44,444	44,444	44,444

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Stipends			
		Service Access Index	88	90	92
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children	Healthcare Insurance Services	% Indigent Population with social Health Insurance	75%	79%	84%
		Number of indigents on HISP	354,760	496,664	695,330
		Number of elderly & persons with severe disabilities accessing healthcare	58,800	82,320	115,248
		Number of elderly persons accessing Inua Jamii Subsidy program	948,808	1,328,331	1,859,664
1082100600 Free Maternity Program (Strategic Intervention)	Maternal, Neonatal & Child Health Services	Number of mothers accessing healthcare services through the Linda mama program	1,285,720	1,285,720	1,285,720
1082101600 Rollout of Universal Health Coverage - BETA	Healthcare Insurance Services	Number of indigents accessing UHC government sponsored scheme (Millions)	2.0	2.5	3.0
		Number of Human Resources for Health Recruited	500	500	500
1082102700 Emergency Medical Treatment Fund - BETA	Financial Services	% of financial support provided	100	100	100

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PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0402010 National Referral Services	-	47,733,642,468	49,185,456,833	49,612,979,050
0402060 Health Infrastructure and Equipment	-	9,300,500,000	6,525,000,000	6,150,000,000
0402080 National Blood Transfusion Services	-	1,237,482,356	1,446,596,237	1,604,632,113
0402090 Health Products and Technologies	-	4,324,701,263	4,473,086,244	4,384,138,977
0402000 National Referral & Specialized Services	-	62,596,326,087	61,630,139,314	61,751,750,140
0410010 Communicable Disease Control	-	6,027,055,565	6,741,621,879	6,750,315,510
0410020 Non-Communicable Diseases Prevention and Control	-	2,257,741,893	881,355,416	1,010,577,260
0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)	-	2,841,031,647	2,902,935,697	2,354,785,431
0410040 Immunization Management	-	9,892,774,930	30,908,730,471	31,196,310,325
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	-	21,018,604,035	41,434,643,463	41,311,988,526
0411010 Health Innovations	-	1,002,000,000	1,244,000,000	1,717,000,000
0411020 Medical Research	-	3,907,000,000	3,997,000,000	4,285,000,000
0411000 Health Research and Innovations	-	4,909,000,000	5,241,000,000	6,002,000,000
0412010 General Administration & Human Resource Management & Development	-	3,103,943,208	3,409,952,329	3,645,097,465
0412020 Finance and Planning	-	180,705,333	188,800,905	199,209,829
0412030 Social Protection in Health	-	24,883,998,286	28,442,167,321	31,780,284,040
0412000 General Administration	-	28,168,646,827	32,040,920,555	35,624,591,334
Total Expenditure for Vote 1082 State Department for Medical Services	-	116,692,576,949	140,346,703,332	144,690,330,000

1082 State Department for Medical Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	62,853,520,000	65,754,370,000	68,649,330,000
2100000 Compensation to Employees	-	9,175,000,000	9,587,000,000	10,011,000,000
2200000 Use of Goods and Services	-	1,489,372,923	1,858,597,470	1,941,344,167
2600000 Current Transfers to Govt. Agencies	-	51,906,000,000	54,109,890,000	56,493,890,000
2700000 Social Benefits	-	103,000,000	106,090,000	109,272,700
3100000 Non Financial Assets	-	180,147,077	92,792,530	93,823,133
Capital Expenditure	-	53,839,056,949	74,592,333,332	76,041,000,000
2100000 Compensation to Employees	-	55,235,547	-	-
2200000 Use of Goods and Services	-	4,626,814,999	14,991,000,000	29,187,000,000
2600000 Capital Transfers to Govt. Agencies	-	43,834,499,999	57,028,000,000	44,728,000,000
3100000 Non Financial Assets	-	5,322,506,404	2,573,333,332	2,126,000,000
Total Expenditure	-	116,692,576,949	140,346,703,332	144,690,330,000

1082 State Department for Medical Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0402010 National Referral Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	42,606,975,802	44,817,123,501	46,926,979,050
2100000 Compensation to Employees	-	897,954,808	926,362,880	955,682,944
2200000 Use of Goods and Services	-	869,473,513	1,111,370,748	1,171,085,410
2600000 Current Transfers to Govt. Agencies	-	40,568,500,000	42,593,390,000	44,610,390,000
2700000 Social Benefits	-	103,000,000	106,090,000	109,272,700
3100000 Non Financial Assets	-	168,047,481	79,909,873	80,547,996
Capital Expenditure	-	5,126,666,666	4,368,333,332	2,686,000,000
2600000 Capital Transfers to Govt. Agencies	-	2,761,999,999	2,845,000,000	2,270,000,000
3100000 Non Financial Assets	-	2,364,666,667	1,523,333,332	416,000,000
Total Expenditure	-	47,733,642,468	49,185,456,833	49,612,979,050

0402060 Health Infrastructure and Equipment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	9,300,500,000	6,525,000,000	6,150,000,000
2600000 Capital Transfers to Govt. Agencies	-	9,300,500,000	6,525,000,000	6,150,000,000
Total Expenditure	-	9,300,500,000	6,525,000,000	6,150,000,000

0402080 National Blood Transfusion Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	237,482,356	246,596,237	254,632,113
2100000 Compensation to Employees	-	203,326,256	209,751,029	216,381,549
2200000 Use of Goods and Services	-	31,560,300	34,091,324	35,414,063
3100000 Non Financial Assets	-	2,595,800	2,753,884	2,836,501
Capital Expenditure	-	1,000,000,000	1,200,000,000	1,350,000,000
2200000 Use of Goods and Services	-	1,000,000,000	1,200,000,000	1,350,000,000
Total Expenditure	-	1,237,482,356	1,446,596,237	1,604,632,113

1082 State Department for Medical Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0402090 Health Products and Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	4,014,701,263	4,123,086,244	4,384,138,977
2100000 Compensation to Employees	-	18,821,016	19,445,880	20,091,902
2200000 Use of Goods and Services	-	5,880,247	6,640,364	7,047,075
2600000 Current Transfers to Govt. Agencies	-	3,990,000,000	4,097,000,000	4,357,000,000
Capital Expenditure	-	310,000,000	350,000,000	-
2600000 Capital Transfers to Govt. Agencies	-	310,000,000	350,000,000	-
Total Expenditure	-	4,324,701,263	4,473,086,244	4,384,138,977

0402000 National Referral & Specialized Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	46,859,159,421	49,186,805,982	51,565,750,140
2100000 Compensation to Employees	-	1,120,102,080	1,155,559,789	1,192,156,395
2200000 Use of Goods and Services	-	906,914,060	1,152,102,436	1,213,546,548
2600000 Current Transfers to Govt. Agencies	-	44,558,500,000	46,690,390,000	48,967,390,000
2700000 Social Benefits	-	103,000,000	106,090,000	109,272,700
3100000 Non Financial Assets	-	170,643,281	82,663,757	83,384,497
Capital Expenditure	-	15,737,166,666	12,443,333,332	10,186,000,000
2200000 Use of Goods and Services	-	1,000,000,000	1,200,000,000	1,350,000,000
2600000 Capital Transfers to Govt. Agencies	-	12,372,499,999	9,720,000,000	8,420,000,000
3100000 Non Financial Assets	-	2,364,666,667	1,523,333,332	416,000,000
Total Expenditure	-	62,596,326,087	61,630,139,314	61,751,750,140

0410010 Communicable Disease Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,077,055,565	1,126,621,879	1,181,315,510
2100000 Compensation to Employees	-	80,056,035	82,524,577	85,075,852

1082 State Department for Medical Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0410010 Communicable Disease Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	-	29,999,530	44,097,302	46,239,658
2600000 Current Transfers to Govt. Agencies	-	967,000,000	1,000,000,000	1,050,000,000
Capital Expenditure	-	4,950,000,000	5,615,000,000	5,569,000,000
2600000 Capital Transfers to Govt. Agencies	-	4,950,000,000	5,615,000,000	5,569,000,000
Total Expenditure	-	6,027,055,565	6,741,621,879	6,750,315,510

0410020 Non-Communicable Diseases Prevention and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	217,408,559	231,355,416	260,577,260
2100000 Compensation to Employees	-	7,452,215	7,667,291	7,889,560
2200000 Use of Goods and Services	-	9,456,344	10,188,125	11,187,700
2600000 Current Transfers to Govt. Agencies	-	200,500,000	213,500,000	241,500,000
Capital Expenditure	-	2,040,333,334	650,000,000	750,000,000
2200000 Use of Goods and Services	-	95,000,001	150,000,000	50,000,000
2600000 Capital Transfers to Govt. Agencies	-	110,000,000	500,000,000	700,000,000
3100000 Non Financial Assets	-	1,835,333,333	-	-
Total Expenditure	-	2,257,741,893	881,355,416	1,010,577,260

0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	31,031,647	31,935,697	33,785,431
2100000 Compensation to Employees	-	5,296,887	5,459,682	5,758,504
2200000 Use of Goods and Services	-	25,734,760	26,476,015	28,026,927
Capital Expenditure	-	2,810,000,000	2,871,000,000	2,321,000,000
2600000 Capital Transfers to Govt. Agencies	-	2,810,000,000	2,871,000,000	2,321,000,000
Total Expenditure	-	2,841,031,647	2,902,935,697	2,354,785,431

1082 State Department for Medical Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0410040 Immunization Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	41,217,981	56,730,471	59,310,325
2100000 Compensation to Employees	-	4,817,202	4,961,184	5,109,943
2200000 Use of Goods and Services	-	36,400,779	51,769,287	54,200,382
Capital Expenditure	-	9,851,556,949	30,852,000,000	31,137,000,000
2100000 Compensation to Employees	-	55,235,547	-	-
2200000 Use of Goods and Services	-	3,131,814,998	13,041,000,000	27,187,000,000
2600000 Capital Transfers to Govt. Agencies	-	6,394,000,000	17,811,000,000	3,950,000,000
3100000 Non Financial Assets	-	270,506,404	-	-
Total Expenditure	-	9,892,774,930	30,908,730,471	31,196,310,325

0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,366,713,752	1,446,643,463	1,534,988,526
2100000 Compensation to Employees	-	97,622,339	100,612,734	103,833,859
2200000 Use of Goods and Services	-	101,591,413	132,530,729	139,654,667
2600000 Current Transfers to Govt. Agencies	-	1,167,500,000	1,213,500,000	1,291,500,000
Capital Expenditure	-	19,651,890,283	39,988,000,000	39,777,000,000
2100000 Compensation to Employees	-	55,235,547	-	-
2200000 Use of Goods and Services	-	3,226,814,999	13,191,000,000	27,237,000,000
2600000 Capital Transfers to Govt. Agencies	-	14,264,000,000	26,797,000,000	12,540,000,000
3100000 Non Financial Assets	-	2,105,839,737	-	-
Total Expenditure	-	21,018,604,035	41,434,643,463	41,311,988,526

0411010 Health Innovations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	150,000,000	174,000,000	203,000,000

1082 State Department for Medical Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0411010 Health Innovations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	-	150,000,000	174,000,000	203,000,000
Capital Expenditure	-	852,000,000	1,070,000,000	1,514,000,000
2600000 Capital Transfers to Govt. Agencies	-	500,000,000	570,000,000	714,000,000
3100000 Non Financial Assets	-	352,000,000	500,000,000	800,000,000
Total Expenditure	-	1,002,000,000	1,244,000,000	1,717,000,000

0411020 Medical Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,307,000,000	3,307,000,000	3,307,000,000
2600000 Current Transfers to Govt. Agencies	-	3,307,000,000	3,307,000,000	3,307,000,000
Capital Expenditure	-	600,000,000	690,000,000	978,000,000
2600000 Capital Transfers to Govt. Agencies	-	100,000,000	140,000,000	68,000,000
3100000 Non Financial Assets	-	500,000,000	550,000,000	910,000,000
Total Expenditure	-	3,907,000,000	3,997,000,000	4,285,000,000

0411000 Health Research and Innovations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,457,000,000	3,481,000,000	3,510,000,000
2600000 Current Transfers to Govt. Agencies	-	3,457,000,000	3,481,000,000	3,510,000,000
Capital Expenditure	-	1,452,000,000	1,760,000,000	2,492,000,000
2600000 Capital Transfers to Govt. Agencies	-	600,000,000	710,000,000	782,000,000
3100000 Non Financial Assets	-	852,000,000	1,050,000,000	1,710,000,000
Total Expenditure	-	4,909,000,000	5,241,000,000	6,002,000,000

0412010 General Administration & Human Resource Management & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

1082 State Department for Medical Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0412010 General Administration & Human Resource Management & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,103,943,208	3,409,952,329	3,645,097,465
2100000 Compensation to Employees	-	2,708,170,636	2,924,148,515	3,146,025,518
2200000 Use of Goods and Services	-	386,578,397	476,003,814	488,971,947
3100000 Non Financial Assets	-	9,194,175	9,800,000	10,100,000
Total Expenditure	-	3,103,943,208	3,409,952,329	3,645,097,465

0412020 Finance and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	180,705,333	188,800,905	199,209,829
2100000 Compensation to Employees	-	142,607,859	146,986,964	151,501,470
2200000 Use of Goods and Services	-	37,787,853	41,485,168	47,369,723
3100000 Non Financial Assets	-	309,621	328,773	338,636
Total Expenditure	-	180,705,333	188,800,905	199,209,829

0412030 Social Protection in Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	7,885,998,286	8,041,167,321	8,194,284,040
2100000 Compensation to Employees	-	5,106,497,086	5,259,691,998	5,417,482,758
2200000 Use of Goods and Services	-	56,501,200	56,475,323	51,801,282
2600000 Current Transfers to Govt. Agencies	-	2,723,000,000	2,725,000,000	2,725,000,000
Capital Expenditure	-	16,998,000,000	20,401,000,000	23,586,000,000
2200000 Use of Goods and Services	-	400,000,000	600,000,000	600,000,000
2600000 Capital Transfers to Govt. Agencies	-	16,598,000,000	19,801,000,000	22,986,000,000
Total Expenditure	-	24,883,998,286	28,442,167,321	31,780,284,040

0412000 General Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

1082 State Department for Medical Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0412000 General Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	11,170,646,827	11,639,920,555	12,038,591,334
2100000 Compensation to Employees	-	7,957,275,581	8,330,827,477	8,715,009,746
2200000 Use of Goods and Services	-	480,867,450	573,964,305	588,142,952
2600000 Current Transfers to Govt. Agencies	-	2,723,000,000	2,725,000,000	2,725,000,000
3100000 Non Financial Assets	-	9,503,796	10,128,773	10,438,636
Capital Expenditure	-	16,998,000,000	20,401,000,000	23,586,000,000
2200000 Use of Goods and Services	-	400,000,000	600,000,000	600,000,000
2600000 Capital Transfers to Govt. Agencies	-	16,598,000,000	19,801,000,000	22,986,000,000
Total Expenditure	-	28,168,646,827	32,040,920,555	35,624,591,334

1083 State Department for Public Health and Professional Standards

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 Background for Programme(s) Funding

The State Department for Public Health and Professional Standards is established through Executive Order No.1 of 2023. The State Department is mandated to ensure quality healthcare services are guaranteed through developing policies on healthcare, standards, health human resource development, public health standards and sanitation management. The State Department is also focused on providing strategic leadership and support to all health professional bodies, development of a framework to ensure sharing of professional experiences and embedding in future clinical practice.

In the period under review, the State Department was not in existence and the budgetary allocation was made under the Ministry of Health.

In the Medium Term period, the State Department will focus on implementation of programmes/projects under the umbrella of Bottom-up Economic Transformation Agenda to ensure quality health provision. To this end, the State department will focus on: public health management; disease surveillance and emergency response; preventive and promotive healthcare; enhancing capacity of the human resources for health and allied health professionals to bridge the gap of core healthcare workers per population, health policy formulation; regulation for quality assurance and provision of strategic interventions that include malaria, TB and nutrition services among other priorities.

PART D. Programme Objectives

Programme	Objective
0406000 Preventive and Promotive Health Services	To increase provision of quality promotive and preventive health care
0407000 Health resources development and Innovation	To enhance health human capacity for quality health services delivery
0408000 Health Policy, Standards and Regulations	To strengthen policy and regulatory environment in healthcare

1083 State Department for Public Health and Professional Standards

Programme

Objective

0412000 General Administration	To offer governance and enabling services for service delivery
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0406000 Preventive and Promotive Health Services**Outcome:** Reduced disease burden due to preventable causes**Sub Programme:** 0406010 Communicable Disease Prevention and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1083000800 Nutrition	Malnutrition prevention & nutrition promotion services	Number of healthcare workers trained on high impact nutrition interventions	950	1,100	1,150
1083001700 Control of Malaria	Malaria prevention and control services	The proportion of mosquito breeding habitats identified and managed	90	90	90
1083001900 Special Global Fund	Global Fund coordination services	Number of review meetings held	4	4	4
1083100100 Dietetics Services Improvement	Malnutrition prevention & nutrition promotion services	Proportion of children 6-59 months who received 2 doses of Vitamin A Supplementation (VAS)	86	86	86
		Number of children 6-23 months receiving Micronutrient Powders (MNPS)	240,875	264,963	291,459
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr	TB Prevention and Control Services	Number of TB cases notified (All forms)	97,203	94,287	89,573
		Proportion of successfully treated TB cases (all forms of TB)	90	90	90

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	Malaria Prevention and Control Services	Malaria incidence per thousand population	75	64	52
		The proportion of Confirmed Malaria Cases treated (%)	100	100	100
1083101700 Special Global Fund TB Grant NFM3	TB Prevention and Control Services	The proportion of successfully treated TB cases	90	90	90

Sub Programme: 0406020 Disease Surveillance and Response

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1083001600 National Public Health Laboratory Services	Health Laboratory Services	The proportion of laboratories with the capacity to conduct molecular testing of High-risk HPV	11.1	15	20
		The proportion of tests (Fluoride, Nitrates, and sulfates) on water complying with standards	82	84	86
		Proportion of tests on maize and wheat flour complying with food fortification standards	40	45	50
1083002100 Disease Surveillance and Response Unit	Disease Surveillance Response Services	Acute flaccid paralysis case detection rate	3	3	3
		Number of hospitals with functional events based reporting system	80	100	120

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1083002800 Field Epidemiology (FELTP) - HQ	FELTP Students/residents	Number of FELTP residents who have graduated	20	20	20
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Sub Programme: 0406030 Public Health Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1083001200 Environmental Health Services	Health sanitation services	Proportion of population accessing safely managed sanitation facilities	35	45	60
1083001300 Port Health Control	Port Health Services	Number of travelers screened for notifiable diseases	8,097,784	8,907,562	9,798,318
		Number of tonnes of cargo cleared as per health requirements at POEs	1,606,000	1,766,600	1,943,200
1083003400 Kenya National Public Health Institute	Public Health Services	Proportion of mycotoxin tests on foods complying with food safety standards	87	88	89
		Number of regional emergency operations centers established	7	12	17
		Molecular testing capacity for High risk HPV Established	4,850	5,000	5,200
1083003600 Public Health Services	Public Health Control Services	The proportion of foods complying with food safety and control requirements	87	90	94
		The proportion of health facilities with installed and compliant waste treatment and disposal system	60	70	80
		Number of people treated for	1	0.5	0.5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		trachoma (Millions)			
1083003900 Tobacco Control Board	Tobacco control services	Number of policies, strategies and guidelines developed and disseminated	5	15	15
1083100200 Clinical Waste Disposal System	Clinical Waste disposal services	Number of incinerators installed and functional	12	-	-
1083100300 Clinical Laboratory and Radiology Services Improvement	Clinical Radiology Services	Number of hospitals installed with radiology equipment	42	-	-

Sub Programme: 0406040 Radiation Safety and Nuclear Security

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	Radiation Protection Services	Percentage of radiation facilities inspected	100	100	100
		Percentage of radio analysis tests performed on imported goods	70	90	100

Sub Programme: 0406050 Primary Health Care

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1083002000 Primary Health Care	Primary care networks	Number of target hospitals accredited as hubs for the PHC Networks	141	141	141
		Number of counties with functional primary care networks	35	47	47

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		(PCNs)			
		Number of level 4- Sub- County hospitals equipped as hubs for PHC networks	24	47	47

Programme: 0407000 Health resources development and Innovation

Outcome: Enhanced health human resources for quality healthcare

Sub Programme: 0407010 Capacity Building and Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1083003200 Kenya Medical Training College	Health training services	Proportion of health professionals(cohort) certified	98	99	99
		Number of students enrolled	18,750	19,250	19,750
		Number of CHAS trained	1,200	1,350	1,500
		Number. of students attached to the primary health facilities	12,000	7,500	8,000
		Number of evidence-based policies developed	10	11	12
1083100700 Construction of Tuition Blocks and Laboratories at KMTC	Tuition blocks and Laboratories	Number of tuition blocks and laboratories constructed	15	23	32

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1083100800 Equipping of Laboratories and Classrooms at KMTC	Medical laboratories and classrooms	Number of laboratories and classrooms equipped	55	17	-
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Sub Programme: 0407020 Research and Innovation on Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1083003300 Kenya Institute of Primate Research	Primate Research Services	No. of candidate drugs and vaccines tested	6	7	8
		No. of staff trained in infectious and non-infectious diseases	50	50	50
		No. of infectious diseases samples tested using serology and molecular testing	5000	5000	5000
		No. of bacteriophage types isolated for treatment of multi-drug resistant bacteria	2	2	2
		No. of research proposals for funding on priority human diseases submitted	25	25	25
		No. of field snakebites rescue missions undertaken	30	30	30
		% of victims successfully rescued from snakebites	100	100	100
		No. of community outreach education forums conducted	2	2	2
		No. of colony bred non-human	25	30	33

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		primates			
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research	Kenya Institute of Primate Research	Percentage Completion	20	40	60

Sub Programme: 0407030 Health Profession Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1083002400 International Health Exchange Program - HQ	Specialized training services	No. of Health workers approved for training in different health specialties	37	37	37
1083002600 Kenya Human Resource Advisory Council - HQ	Master register for all health practitioners	Percentage uniform norms and standards for master register for all health practitioners developed	50	95	100
		Percentage master register for all health practitioners developed	30	50	65
1083003500 Professional Standards Management	Health human resource services	Percentage completion of framework for management of specialist healthcare workers	90	95	100
		Number of Medical Interns placed in health facilities	4,178	4,178	4,178

Programme: 0408000 Health Policy, Standards and Regulations**Outcome:** Strengthened quality health standards and regulations

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0408010 Health Standards and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1083000200 Physiotherapy Services	Physiotherapy services	Number of disability classification tools reviewed The proportion of counties supported to implement Disability Medical Categorization	3 20	5 30	7 42
1083000500 National Quality Control Laboratories	Quality Control Labs	Proportion of medical drugs tested for quality and safety of citizens The proportion of medical devices tested for quality and safety of citizens The proportion of GMP (good manufacturing practices) surveys done on manufacturers of drugs and medical devices	80 65 80	85 80 90	95 90 100
1083000600 Nursing Services	Nursing Services	Number of county support supervisions conducted	8	8	8
1083002500 Kenya Health Professions Oversight Authority (KHPOA)	Health Professions Oversight Services	The proportion of health facilities compliant to norms and standards of healthcare delivery The proportion of training institutions compliant with norms and standards of training	50 50	80 80	100 100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1083002900 Kenya Medical Practitioners & Dentists Council	Medical Practitioners Registration and Licensing Services	The number of Medical and dental Officer Interns placed	995	1,000	1,100
		Number of newly registered practitioners	1,253	1,316	1,382
		The number of practitioners licensed.	12,477	13,793	15,175
1083003000 Nursing Council of Kenya	Nursing Registration Services	The proportion of nurses and midwives with valid practicing license	58	60	62
		Number of eligible candidates examined	9,800	10,000	10,500
		Number of nurses and midwives newly registered	8,330	8,700	9,450

Sub Programme: 0408020 Health Policy and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1083000700 Health Standards and Regulatory Services	Quality assurance and regulatory services	Proportion of inspected health facilities that are compliant to Kenya Quality Model for Health (KQMH) standards	50	55	60
		Number of Health Norms and Standards developed	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1083001500 Health Education- International Health Office	Administrative Services	Number of international health forums coordinated	4	4	4
		Number of international health treaties negotiated	1	1	1

Programme: 0412000 General Administration

Outcome: Effective governance and administration services strengthened

Sub Programme: 0412010 General Administration & Human Resource Management & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1083003100 Headquarters Administrative Services	Administrative Services	The proportion of institutions with functional LAN and WAN	50	75	100
		The percentage of in-post employees trained	22	33	55
		Client satisfaction index	0.8	0.8	0.9

Sub Programme: 0412020 Finance and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1083003700 Finance Management Services	Financial Services	Number of MTEF reports submitted to the National Treasury	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Number of budget reports submitted to Parliament	4	4	4
		Number of quarterly budget reports prepared and submitted to OCOB	4	4	4
		Number of financial statement prepared	1	1	1
1083003800 Central Planning and Project Monitoring Unit (CPPMU)	Planning M&E Services	Number of Strategic plan prepared	1	-	-
		Number of performance contracting prepared and evaluated	1	1	1
		Number of capital projects monitored	4	4	4

Vote 1083 State Department for Public Health and Professional Standards

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0401020 Non-communicable Disease Prevention & Control	1,790,356	-	-	-
0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	974,947,600	-	-	-
0401040 Radiation Safety and Nuclear Security	63,750,000	-	-	-
0401050 Communicable Disease Control	1,350,009,056	-	-	-
0401080 Disease Surveillance and Response	300,000,000	-	-	-
0401090 Environmental Health	31,896,300	-	-	-
0401000 Preventive, Promotive& Reproductive Health	2,722,393,312	-	-	-
0403010 Capacity Building & Training (Pre Service & In Service)	2,153,750,000	-	-	-
0403020 Research & Innovations on Health	125,000,000	-	-	-
0403000 Health Research and Development	2,278,750,000	-	-	-
0404020 Health Standards, Quality Assurance & Standards	303,126,908	-	-	-
0404040 Human Resource Management and Development	197,379,775	-	-	-
0404050 Health Administration	50,000,000	-	-	-
0404000 General Administration, Planning & Support Services	550,506,683	-	-	-
0405040 Health Policy, Planning & Financing	10,499,557	-	-	-
0405050 Health Standards and Regulations	21,066,052	-	-	-
0405000 Health Policy, Standards and Regulations	31,565,609	-	-	-
0406010 Communicable Disease Prevention and Control	-	4,379,541,509	4,025,527,367	1,357,529,022
0406020 Disease Surveillance and Response	-	164,569,785	178,593,839	180,642,916
0406030 Public Health Services	-	2,381,441,626	1,331,834,027	1,481,906,814
0406040 Radiation Safety and Nuclear Security	-	274,000,000	279,000,000	314,000,000
0406050 Primary Health Care	-	69,873,240	88,712,725	86,574,851

Vote 1083 State Department for Public Health and Professional Standards

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
0406000 Preventive and Promotive Health Services	-	7,269,426,160	5,903,667,958	3,420,653,603
0407010 Capacity Building and Training	-	9,349,000,000	9,565,000,000	10,315,818,980
0407020 Research and Innovation on Health	-	118,140,000	163,400,000	128,140,000
0407030 Health Profession Services	-	4,601,526,298	4,601,600,798	4,591,989,092
0407000 Health resources development and Innovation	-	14,068,666,298	14,330,000,798	15,035,948,072
0408010 Health Standards and Quality Assurance	-	1,702,666,754	1,875,144,984	2,098,501,347
0408020 Health Policy and Regulations	-	101,303,379	110,653,693	115,105,825
0408000 Health Policy, Standards and Regulations	-	1,803,970,133	1,985,798,677	2,213,607,172
0412010 General Administration & Human Resource Management & Development	-	453,418,802	461,887,990	456,698,856
0412020 Finance and Planning	-	68,458,607	67,174,577	68,402,297
0412000 General Administration	-	521,877,409	529,062,567	525,101,153
Total Expenditure for Vote 1083 State Department for Public Health and Professional Standards	5,583,215,604	23,663,940,000	22,748,530,000	21,195,310,000

1083 State Department for Public Health and Professional Standards

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,945,965,604	17,473,600,000	18,426,930,000	19,429,970,000
2100000 Compensation to Employees	132,500,000	4,951,000,000	4,962,000,000	4,975,000,000
2200000 Use of Goods and Services	206,913,733	918,844,419	1,020,576,340	1,049,954,237
2600000 Current Transfers to Govt. Agencies	2,591,599,396	11,542,362,468	12,368,564,734	13,327,410,000
3100000 Non Financial Assets	14,952,475	61,393,113	75,788,926	77,605,763
Capital Expenditure	2,637,250,000	6,190,340,000	4,321,600,000	1,765,340,000
2200000 Use of Goods and Services	200,000,000	110,000,000	100,000,000	-
2600000 Capital Transfers to Govt. Agencies	2,437,250,000	4,830,340,000	4,221,600,000	1,765,340,000
3100000 Non Financial Assets	-	1,250,000,000	-	-
Total Expenditure	5,583,215,604	23,663,940,000	22,748,530,000	21,195,310,000

1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0401020 Non-communicable Disease Prevention & Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,790,356	-	-	-
2200000 Use of Goods and Services	1,790,356	-	-	-
Total Expenditure	1,790,356	-	-	-

0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	27,447,600	-	-	-
2200000 Use of Goods and Services	16,947,600	-	-	-
2600000 Current Transfers to Govt. Agencies	10,500,000	-	-	-
Capital Expenditure	947,500,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	947,500,000	-	-	-
Total Expenditure	974,947,600	-	-	-

0401040 Radiation Safety and Nuclear Security

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	63,750,000	-	-	-
2600000 Current Transfers to Govt. Agencies	63,750,000	-	-	-
Total Expenditure	63,750,000	-	-	-

0401050 Communicable Disease Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	269,259,056	-	-	-
2200000 Use of Goods and Services	33,705,856	-	-	-
2600000 Current Transfers to Govt. Agencies	235,553,200	-	-	-
Capital Expenditure	1,080,750,000	-	-	-

1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0401050 Communicable Disease Control

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Capital Transfers to Govt. Agencies	1,080,750,000	-	-	-
Total Expenditure	1,350,009,056	-	-	-

0401080 Disease Surveillance and Response

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	300,000,000	-	-	-
2200000 Use of Goods and Services	200,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	100,000,000	-	-	-
Total Expenditure	300,000,000	-	-	-

0401090 Environmental Health

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,896,300	-	-	-
2200000 Use of Goods and Services	11,896,300	-	-	-
Capital Expenditure	20,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	20,000,000	-	-	-
Total Expenditure	31,896,300	-	-	-

0401000 Preventive, Promotive& Reproductive Health

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	374,143,312	-	-	-
2200000 Use of Goods and Services	64,340,112	-	-	-
2600000 Current Transfers to Govt. Agencies	309,803,200	-	-	-
Capital Expenditure	2,348,250,000	-	-	-
2200000 Use of Goods and Services	200,000,000	-	-	-

1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0401000 Preventive, Promotive& Reproductive Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Capital Transfers to Govt. Agencies	2,148,250,000	-	-	-
Total Expenditure	2,722,393,312	-	-	-

0403010 Capacity Building & Training (Pre Service & In Service)

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,964,750,000	-	-	-
2600000 Current Transfers to Govt. Agencies	1,964,750,000	-	-	-
Capital Expenditure	189,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	189,000,000	-	-	-
Total Expenditure	2,153,750,000	-	-	-

0403020 Research & Innovations on Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	25,000,000	-	-	-
Capital Expenditure	100,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	100,000,000	-	-	-
Total Expenditure	125,000,000	-	-	-

0403000 Health Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,989,750,000	-	-	-
2600000 Current Transfers to Govt. Agencies	1,989,750,000	-	-	-
Capital Expenditure	289,000,000	-	-	-

1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0403000 Health Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Capital Transfers to Govt. Agencies	289,000,000	-	-	-
Total Expenditure	2,278,750,000	-	-	-

0404020 Health Standards, Quality Assurance & Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	303,126,908	-	-	-
2200000 Use of Goods and Services	22,233,983	-	-	-
2600000 Current Transfers to Govt. Agencies	279,875,000	-	-	-
3100000 Non Financial Assets	1,017,925	-	-	-
Total Expenditure	303,126,908	-	-	-

0404040 Human Resource Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	197,379,775	-	-	-
2100000 Compensation to Employees	132,500,000	-	-	-
2200000 Use of Goods and Services	64,879,775	-	-	-
Total Expenditure	197,379,775	-	-	-

0404050 Health Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,000,000	-	-	-
2200000 Use of Goods and Services	41,000,000	-	-	-
3100000 Non Financial Assets	9,000,000	-	-	-
Total Expenditure	50,000,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0404000 General Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	550,506,683	-	-	-
2100000 Compensation to Employees	132,500,000	-	-	-
2200000 Use of Goods and Services	128,113,758	-	-	-
2600000 Current Transfers to Govt. Agencies	279,875,000	-	-	-
3100000 Non Financial Assets	10,017,925	-	-	-
Total Expenditure	550,506,683	-	-	-

0405040 Health Policy, Planning & Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,499,557	-	-	-
2600000 Current Transfers to Govt. Agencies	10,499,557	-	-	-
Total Expenditure	10,499,557	-	-	-

0405050 Health Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,066,052	-	-	-
2200000 Use of Goods and Services	14,459,863	-	-	-
2600000 Current Transfers to Govt. Agencies	1,671,639	-	-	-
3100000 Non Financial Assets	4,934,550	-	-	-
Total Expenditure	21,066,052	-	-	-

0405000 Health Policy, Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,565,609	-	-	-
2200000 Use of Goods and Services	14,459,863	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0405000 Health Policy, Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	12,171,196	-	-	-
3100000 Non Financial Assets	4,934,550	-	-	-
Total Expenditure	31,565,609	-	-	-

0406010 Communicable Disease Prevention and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	79,541,509	85,527,367	86,529,022
2100000 Compensation to Employees	-	52,069,258	53,927,137	55,840,747
2200000 Use of Goods and Services	-	17,572,251	21,700,230	20,788,275
2600000 Current Transfers to Govt. Agencies	-	9,900,000	9,900,000	9,900,000
Capital Expenditure	-	4,300,000,000	3,940,000,000	1,271,000,000
2200000 Use of Goods and Services	-	100,000,000	100,000,000	-
2600000 Capital Transfers to Govt. Agencies	-	4,200,000,000	3,840,000,000	1,271,000,000
Total Expenditure	-	4,379,541,509	4,025,527,367	1,357,529,022

0406020 Disease Surveillance and Response

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	164,569,785	178,593,839	180,642,916
2100000 Compensation to Employees	-	54,417,000	55,967,110	57,809,707
2200000 Use of Goods and Services	-	66,052,785	68,848,586	71,702,820
2600000 Current Transfers to Govt. Agencies	-	44,100,000	53,778,143	51,130,389
Total Expenditure	-	164,569,785	178,593,839	180,642,916

0406030 Public Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,121,441,626	1,331,834,027	1,481,906,814

1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0406030 Public Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2100000 Compensation to Employees	-	121,409,904	124,625,519	127,940,003
2200000 Use of Goods and Services	-	139,031,722	129,886,651	144,997,200
2600000 Current Transfers to Govt. Agencies	-	861,000,000	1,077,321,857	1,208,969,611
Capital Expenditure	-	1,260,000,000	-	-
2200000 Use of Goods and Services	-	10,000,000	-	-
3100000 Non Financial Assets	-	1,250,000,000	-	-
Total Expenditure	-	2,381,441,626	1,331,834,027	1,481,906,814

0406040 Radiation Safety and Nuclear Security

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	274,000,000	279,000,000	314,000,000
2600000 Current Transfers to Govt. Agencies	-	274,000,000	279,000,000	314,000,000
Total Expenditure	-	274,000,000	279,000,000	314,000,000

0406050 Primary Health Care

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	69,873,240	88,712,725	86,574,851
2100000 Compensation to Employees	-	17,640,000	18,169,200	18,714,276
2200000 Use of Goods and Services	-	10,233,240	12,543,525	9,860,575
2600000 Current Transfers to Govt. Agencies	-	42,000,000	58,000,000	58,000,000
Total Expenditure	-	69,873,240	88,712,725	86,574,851

0406000 Preventive and Promotive Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,709,426,160	1,963,667,958	2,149,653,603
2100000 Compensation to Employees	-	245,536,162	252,688,966	260,304,733

1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0406000 Preventive and Promotive Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	-	232,889,998	232,978,992	247,348,870
2600000 Current Transfers to Govt. Agencies	-	1,231,000,000	1,478,000,000	1,642,000,000
Capital Expenditure	-	5,560,000,000	3,940,000,000	1,271,000,000
2200000 Use of Goods and Services	-	110,000,000	100,000,000	-
2600000 Capital Transfers to Govt. Agencies	-	4,200,000,000	3,840,000,000	1,271,000,000
3100000 Non Financial Assets	-	1,250,000,000	-	-
Total Expenditure	-	7,269,426,160	5,903,667,958	3,420,653,603

0407010 Capacity Building and Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	8,763,000,000	9,263,000,000	9,865,818,980
2600000 Current Transfers to Govt. Agencies	-	8,763,000,000	9,263,000,000	9,865,818,980
Capital Expenditure	-	586,000,000	302,000,000	450,000,000
2600000 Capital Transfers to Govt. Agencies	-	586,000,000	302,000,000	450,000,000
Total Expenditure	-	9,349,000,000	9,565,000,000	10,315,818,980

0407020 Research and Innovation on Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	73,800,000	83,800,000	83,800,000
2600000 Current Transfers to Govt. Agencies	-	73,800,000	83,800,000	83,800,000
Capital Expenditure	-	44,340,000	79,600,000	44,340,000
2600000 Capital Transfers to Govt. Agencies	-	44,340,000	79,600,000	44,340,000
Total Expenditure	-	118,140,000	163,400,000	128,140,000

0407030 Health Profession Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0407030 Health Profession Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	4,601,526,298	4,601,600,798	4,591,989,092
2100000 Compensation to Employees	-	4,274,915,291	4,267,688,184	4,260,775,321
2200000 Use of Goods and Services	-	324,126,738	331,374,188	328,620,008
3100000 Non Financial Assets	-	2,484,269	2,538,426	2,593,763
Total Expenditure	-	4,601,526,298	4,601,600,798	4,591,989,092

0407000 Health resources development and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	13,438,326,298	13,948,400,798	14,541,608,072
2100000 Compensation to Employees	-	4,274,915,291	4,267,688,184	4,260,775,321
2200000 Use of Goods and Services	-	324,126,738	331,374,188	328,620,008
2600000 Current Transfers to Govt. Agencies	-	8,836,800,000	9,346,800,000	9,949,618,980
3100000 Non Financial Assets	-	2,484,269	2,538,426	2,593,763
Capital Expenditure	-	630,340,000	381,600,000	494,340,000
2600000 Capital Transfers to Govt. Agencies	-	630,340,000	381,600,000	494,340,000
Total Expenditure	-	14,068,666,298	14,330,000,798	15,035,948,072

0408010 Health Standards and Quality Assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,702,666,754	1,875,144,984	2,098,501,347
2100000 Compensation to Employees	-	192,816,765	198,838,732	205,112,756
2200000 Use of Goods and Services	-	83,287,521	142,551,518	166,847,571
2600000 Current Transfers to Govt. Agencies	-	1,418,562,468	1,487,764,734	1,679,791,020
3100000 Non Financial Assets	-	8,000,000	45,990,000	46,750,000
Total Expenditure	-	1,702,666,754	1,875,144,984	2,098,501,347

1083 State Department for Public Health and Professional Standards

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0408020 Health Policy and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	101,303,379	110,653,693	115,105,825
2100000 Compensation to Employees	-	34,212,317	35,317,101	37,300,937
2200000 Use of Goods and Services	-	11,091,062	19,336,592	21,804,888
2600000 Current Transfers to Govt. Agencies	-	56,000,000	56,000,000	56,000,000
Total Expenditure	-	101,303,379	110,653,693	115,105,825

0408000 Health Policy, Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,803,970,133	1,985,798,677	2,213,607,172
2100000 Compensation to Employees	-	227,029,082	234,155,833	242,413,693
2200000 Use of Goods and Services	-	94,378,583	161,888,110	188,652,459
2600000 Current Transfers to Govt. Agencies	-	1,474,562,468	1,543,764,734	1,735,791,020
3100000 Non Financial Assets	-	8,000,000	45,990,000	46,750,000
Total Expenditure	-	1,803,970,133	1,985,798,677	2,213,607,172

0412010 General Administration & Human Resource Management & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	453,418,802	461,887,990	456,698,856
2100000 Compensation to Employees	-	188,064,099	191,612,411	195,267,179
2200000 Use of Goods and Services	-	217,695,859	246,395,079	236,619,677
3100000 Non Financial Assets	-	47,658,844	23,880,500	24,812,000
Total Expenditure	-	453,418,802	461,887,990	456,698,856

0412020 Finance and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	68,458,607	67,174,577	68,402,297

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0412020 Finance and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2100000 Compensation to Employees	-	15,455,366	15,854,606	16,239,074
2200000 Use of Goods and Services	-	49,753,241	47,939,971	48,713,223
3100000 Non Financial Assets	-	3,250,000	3,380,000	3,450,000
Total Expenditure	-	68,458,607	67,174,577	68,402,297

0412000 General Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	521,877,409	529,062,567	525,101,153
2100000 Compensation to Employees	-	203,519,465	207,467,017	211,506,253
2200000 Use of Goods and Services	-	267,449,100	294,335,050	285,332,900
3100000 Non Financial Assets	-	50,908,844	27,260,500	28,262,000
Total Expenditure	-	521,877,409	529,062,567	525,101,153

1091 State Department for Roads

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 Background for Programme(s) Funding

The State Department for Roads is mandated with construction, rehabilitation and maintenance of the country's road network.

During the medium-term 2019/20-2021/22 the State Department was allocated Ksh.240.2 billion, Ksh.200.5 billion and Ksh.230.6 billion in the FY 2019/20, 2020/21 and 2021/22 respectively. The actual expenditure during the same period was Ksh.230.9 billion, Ksh.195.3 billion and Ksh.203.3 billion reflecting absorption rates of 96%, 97% and 88% respectively.

Major achievements during the period 2019/20-2021/22 include construction of 5,324 km of roads, rehabilitation of 333 km of roads; routine maintenance of 118,486 km of roads; periodic maintenance of 1,523 km of road; and maintenance of 135 km of roads under the Roads 2000 strategy. Some of the major projects undertaken include; Nuno-Modogashe road project (A13); Kakamega - Kaburengu (Webuye) (A1); Kibwezi-Mutomo-Kitui (A9/B64); Lodwar-Lokitaung; Kainuk Bridge, Loichangamatak-Lodwar Road; Lokitaung Junction - Kalobeiyei River; Kalobeiyei River-Nadapal / Nakodok road among others.

The State Department encountered the following challenges during budget implementation; high cost of land compensation; delay in relocation of utility services; inadequate funding and pending bills. To mitigate the above challenges the State Department continues to explore alternative financing mechanisms such as: the Public Private Partnership (PPP); development of land valuation index to standardize land prices; and the adoption of multi-sectoral approach involving all stakeholders in planning and development of the road projects.

During the medium-term 2023/24-2025/26, the State Department has been allocated Ksh.245.5 billion, Ksh.251.5 billion and Ksh.263.3 billion for FY 2023/24, FY 2024/25 and FY 2025/26 respectively. The current allocations are Ksh.82.9 billion, Ksh.86.5 billion and Ksh.90.0 billion while the capital allocations are Ksh.162.6 billion, Ksh.165.1 billion and 173.3 billion for FY 2023/24, FY 2024/25 and FY 2025/26 respectively.

These allocations will be utilized to: construct approximately 5,750 km of roads; rehabilitate 1,056 km of roads; maintain 2,804 km of roads under periodic maintenance; and maintain 125,990 km of roads under routine maintenance. The department will prioritize the completion of Machakos Athiriver turnoff; completion of Mau Mau roads; construction of Mombasa Port Area Road Development project; completion of Kenol-Sagana-Marua Project; construction and installation of Intelligent Traffic Systems; completion of Western Bypass; Low Volume Seal Roads Programme; South Sudan Eastern Africa Transport, Trade and Development Facilitation project; and the Horn of Africa Gateway Development Project among others.

1091 State Department for Roads

PART D. Programme Objectives

Programme	Objective
0202000 Road Transport	To develop and manage an efficient, effective and secure road network

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1091100300 Nuno-Modogashi Road	Nuno-Modogashi Road	No. of Km constructed	1	1	1
1091100400 Mombasa Port Area Roads Development project	Mombasa Port Area Roads	No. of Km constructed	5	8	1
1091101000 Northern Corridor Transport Improvement Project	Northern Corridor Roads	No. of Km constructed	1	2	2
1091101100 East African Trade and Transport Facilitation Project (KRA)	East African Trade and Transport Facilitation Roads	No. of Km constructed	1	1	-
1091101200 Kenya Transport Sector Support Programme	Kenya Transport Sector Roads	No. of Km constructed	3	5	-
1091101300 National Urban Transport Improvement Project (NUTRIP)	National Urban Roads	No. of Km constructed	4	10	5
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	South Sudan Eastern Africa Transport, Trade & Development Facilitation Roads	No. of Km constructed	13	7	5

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	Turbi-Moyale Road	No. of Km constructed	1	-	-
1091102600 Mombasa Mariakani Highway Project	Mombasa Mariakani Highway Road	No. of Km constructed	15	10	10
1091110200 Loruk - Barpelo Road	Loruk - Barpelo Road	No. of Km constructed	2	2	3
1091110300 Modika - Nuno Road (phase II)	Modika - Nuno Road (phase II)	No. of Km constructed	2	2	2
1091110500 Chiakariga - Meru Road	Chiakariga - Meru Road	No. of Km constructed	1.5	2	2
1091112400 Kehancha-Suna - Masara Road	Kehancha-Suna - Masara Road	No. of Km constructed	1.5	2	3
1091112500 Chebilat - Ikonge - Chabera Road	Chebilat - Ikonge - Chabera Road	No. of Km constructed	3	3	2
1091112600 Kitui Turn Off- Mwingi- Garissa Road	Kitui Turn Off- Mwingi- Garissa Road Design	% completion	50	80	100
1091114000 Narok - Sekenani Road (C12) - Design	Narok - Sekenani Road (C12) - Design	% design completion	50	100	100
1091114100 Installation of AutomaticTraffic Counters & Highway Traffic Database	AutomaticTraffic Counters & Highway Traffic Database	% installation	50	80	100
1091114300 Maralal - North Horr Road (C77) - Design	Maralal - North Horr Road (C77) - Design	% completion	50	80	100

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1091114400 North Horr - Marsabit Road (C82) - Design	North Horr - Marsabit Road (C82) - Design	% completion	50	80	100
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	Kibwezi - Mutomo - Kitui Road (B7)	No. of Km constructed	3	3	-
1091114700 Thika - Magumu Road	Thika - Magumu Road	No. of Km constructed	12	15	-
1091114800 Lomut - Lokori Road - Design	Lomut - Lokori Road - Design	% completion	50	70	100
1091114900 Jn A1 (Makutano) - Todonyang Road (C47) - Design	Jn A1 (Makutano) - Todonyang Road (C47) - Design	% completion	50	80	100
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	No. of Km constructed	2.5	7	-
1091116000 Kitale -Endebes - Suam Road	Kitale -Endebes - Suam Road	No. of Km constructed	10	12	15
1091116100 Eldoret Town Bypass Road	Eldoret Town Bypass Road	No. of Km constructed	7	10	12
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	Nairobi - Thika Highway Lot 1 & 2	No. of Km improved	2	3	5
1091116700 Nairobi - Thika Highway Improvement Project Lot 3	Nairobi - Thika Highway Lot 3	No. of Km improved	2	3	5
1091116900 Development Projects M& E, Quality Assurance & Audits	Quality Assurance Audits	No. of Audit Reports	4	4	4

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1091117200 Weiwei Bridge	Weiwei Bridge	% Completion	50	80	100
1091117400 Marigat Bridge	Marigat Bridge	% Completion	50	80	100
1091117500 Endau Bridge	Endau Bridge	% Completion	50	80	100
1091117800 Road Reserves Mapping, protection & Network Management	Road Reserves Mapping, protection & Network Management	% Mapping	50	80	100
1091118100 Dualling of Nairobi - Nakuru Road (Land Acquisition)	Dualling of Nairobi - Nakuru Road	% Acquisition	50	80	100
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	Dualling of Nakuru - Mau Summit Road	% Acquisition	40	80	100
1091118600 Laseru-Kitale Road Road(A1)- Emergency Maintenance	Laseru-Kitale Road Road	No. of Km maintained	10	10	10
1091119200 Garsen - Witu - Lamu Road(C112)	Garsen - Witu - Lamu Road(C112)	No. of Km constructed	4	5	7
1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	Dualling ofChangamwe-Magongo - Kwa Jomvu (A109L) Road	No. of Km constructed	2	3	5
1091120100 Lomut Bridge	Lomut Bridge	% Completion	60	100	-
1091120600 Construction Of Kapsoya Roads In Eldoret Municipality	Kapsoya Roads In Eldoret Municipality	No. of Km constructed	3	3	5

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1091120900 Garissa Municipality Roads	Garissa Municipality Roads	No. of Km constructed	3	5	5
1091121900 Waiyaki Way - Redhill Link Road	Waiyaki Way -Redhill Link Road	No. of Km constructed	1	-	-
1091122700 Eastleigh Phase II	Eastleigh Phase II	No. of Km constructed	2	1	-
1091122800 Kahawa West Fly Over Bridge And Adjoining Accesses	Kahawa West Fly Over Bridge	No. of Km constructed	2	2	2
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	Eu Missing Links (Eu Funded 67% & 33% GOK)	No. of Km constructed	1	1	-
1091123300 Nairobi Outering Roads	Nairobi Outering Road	No. of Km constructed	1	-	-
1091124400 Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	No. of Km constructed	3	5	5
1091124800 Dualling of Nairobi Eastern Bypass Project	Dualling of Nairobi Eastern Bypass	No. of Km constructed	3	10	10
1091124900 Ngong Road - Naivasha Road - A104 (dualling)- Design	Ngong Road -Naivasha Road - A104 (dualling)- Design	No. of Km constructed	11	15	12
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town-Kiserian,	Dualing of Ngong Road Phase II	No. of Km constructed	10	10	5
1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads	Feasibility Studies For Upgrading Of All County Headquarter Roads	% completion	50	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1091125500 Kericho By-Pass	Kericho By-Pass	No. of Km constructed	2	3	5
1091125600 Nyahururu By-Pass	Nyahururu By-Pass	No. of Km constructed	2	2	5
1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road	Rehabilitation/ Dualling Of Argwings Kodhek Road	No. of Km constructed	3	3.5	3
1091125800 Thika Bypass	Thika Bypass	No. of Km constructed	2	2	1
1091125900 Eastlands Roads Phase II	Eastlands Roads Phase II	No. of Km constructed	2	5	7
1091126100 Nairobi Viaduct Project (Hailesellassie - Enterprise Road)	Nairobi Viaduct	% completion	20	50	80
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	Nairobi Eastern Interchanges	No. of Km constructed	10	10	5
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRs)	Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS -LVSRs)	No. of Km constructed	18	21	25
1091128000 Annuity Low Volume Seal Roads	Annuity Low Volume Seal Roads	No. of Km constructed	30	30	45
1091131400 Isinya - Konza	Isinya - Konza	No. of Km constructed	3	6	8

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1091133700 Low Volume Sealed Roads (Lvrs); Phase 1 - Batch 1A	Low Volume Sealed Roads (Lvrs); Phase 1 - Batch 1A	No. of Km constructed	122	183	183
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km constructed	78	92	102
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km constructed	102	110	115
1091134100 Low Volume Seal Roads Batch 1	Low Volume Seal Roads Batch 1	No. of Km constructed	120	180	182
1091134500 Nyaru - Iten	Nyaru - Iten	No. of Km constructed	8	10	12
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km constructed	68	82	95
1091135900 Spot Improvement Interventions	Spot Improvement Interventions	No. of Km maintained	68	98	108
1091136500 Improvement of Umoja Innercore Roads Phase II	Improvement of Umoja Innercore Roads Phase II	No. of Km constructed	2	3	4
1091137000 Dualling of Eldoret Town	Dualling of Eldoret Town	No. of Km constructed	8	10	12
1091139400 Construction of Kahawa Sukari Eastern Access Roads	Kahawa Sukari Access Roads	No. of Km constructed	5	-	-
1091139500 Kangundo Road - Greater Eastern Bypass Link Road - Phase 1	Kangundo Road - Greater Eastern Bypass Link Road - Phase 1	No. of Km constructed	3	5	8

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1091139800 SPOT IMPROVEMENT III	Spot Improvement III	No. of km maintained	100	137	140
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	MPARD Package 2 - Mwache – Tsunza – Mteza	No. of Km constructed	5	7	8
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Mpard Package 3 - Mteza – Kibundani Section	No. of Km constructed	3	5	8
1091140300 Ugunja-Ukwala-Ruambwa (C92)	Ugunja-Ukwala-Ruambwa (C92)	No. of Km constructed	2.5	2.5	5
1091140400 Mau Narok - Kisiriri (B18)	Mau Narok - Kisiriri (B18)	No. of Km constructed	3	5	7
1091140500 Ruiru – Githunguri - Uplands (C560)	Ruiru – Githunguri - Uplands (C560)	No. of Km constructed	4	4	7
1091140600 Posta (Naibor) – Kisima - Maralal	Posta (Naibor) – Kisima - Maralal	No. of Km constructed	4	6	10
1091141000 Naivasha - Njabini	Naivasha - Njabini	No. of Km constructed	7	8	10
1091141900 Kitale-Morpus (KFW)	Kitale-Morpus	No. of Km constructed	5	10	15
1091142300 EXIM: Nairobi Western Bypass	Nairobi Western Bypass	No. of Km constructed	5	-	-
1091142400 Mombasa Gate Bridge (Likoni Bridge)	Mombasa Gate Bridge (Likoni Bridge)	% Completion	30	50	80
1091142500 Dualling Meru Town Roads - (B66/A9)	Dualling Meru Town Roads - (B66/A9)	No. of Km constructed	5	7	10

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1091142700 Dualling Muthaiga - Kiambua (C32)	Dualling Muthaiga - Kiambua (C32)	No. of Km constructed	3	5	8
1091143100 SPOT IMPROVEMENT V	Spot Improvement V	No. of Km maintained	94	38	20
1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U-HILL/ H-SEL	Construction of Valley/Ngong/ Nyerere Rds Interchange & U-Hill/ H-Sel	No. of Km constructed	3	5	8
1091144000 KISII BY-PASS PHASE II	Kisii By-Pass Phase II	No. of Km constructed	3	5	7
1091144100 KAJIADO ACCESS ROADS	Kajiado Access Road	No. of Km constructed	2.5	3	5
1091144300 KAMITI CORNER - KASARANI - MWIKI - RUAI - KANGUNDO ROADS	Kamiti Corner - Kasarani - Mwiki - Ruai - Kangundo Roads	No. of Km constructed	2.5	3	5
1091144500 NAROK TOWN ROADS	Narok Town Roads	No. of Km constructed	5	5	7
1091145900 Lamu Port Access Road	Lamu Port Access Road	No. of Km constructed	5	10	15
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km constructed	50	60	70
1091147100 Ngong Road Phase II (Jica)	Ngong Road Phase II (Jica)	No. of Km constructed	3	8	10
1091147200 Githurai Kimbo Phase III	Githurai Kimbo Phase III	No. of Km constructed	2.5	3.5	5

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1091147800 Access Embu University	Access Embu University	No. of Km constructed	2	3	5
1091148300 Spot Improvement IX	Spot Improvement IX	No. of Km constructed	99	114	120
1091148500 Spot Improvement XI	Spot Improvement XI	No. of Km constructed	120	135	130
1091148800 Gilgil - Nyahururu	Gilgil - Nyahururu	No. of Km constructed	1.5	3	5
1091149800 Mombasa - Mtwapa	Mombasa - Mtwapa	No. of Km constructed	8	8	10
1091150000 Suswa Mai Mahiu (B7	Suswa Mai Mahiu (B7	No. of Km constructed	3	3	4
1091150200 Barpello - Tot - Sigor - Marich Pass	Barpello - Tot - Sigor - Marich Pass	No. of Km constructed	4	12	10
1091150300 Eldoret Eastern Bypass	Eldoret Eastern Bypass	% completion	50	70	100
1091150400 Kericho Northern Bypass	Kericho Northern Bypass	% completion	40	60	100
1091150600 Ngong Road Footbridges (KNH, Daystar & Prestige)	Ngong Road Footbridges (KNH, Daystar & Prestige)	% completion	70	85	100
1091150700 Construction of Thika Town Roads	Construction of Thika Town Roads	No. of Km constructed	3.5	4	5
1091151600 Homabay Town Roads Phase 1	Homabay Town Roads Phase 1	No. of Km constructed	2.5	2.5	5

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1091151700 Mlolongo - Athi river - Joska	Mlolongo - Athi river - Joska	No. of Km constructed	6	8	10
1091152000 Njabini - Kinyona	Njabini - Kinyona	No. of Km constructed	8	6	7
1091152100 Upgrading of Inner Core Estate Access Roads	Upgrading of Inner Core Estate Access Roads	No. of Km constructed	3	3	5
1091152300 Nairobi Expressway	Nairobi Expressway	% completion	80	100	-
1091152600 Kirinyaga Town Roads	Kirinyaga Town Roads	No. of Km constructed	8	8	5
1091152800 Low Volume Seals LVSR	Low Volume Seals LVSR	No. of Km constructed	32	35	40
1091152900 Marsabit - Shegel (B7)	Marsabit - Shegel (B7)	No. of Km constructed	7	8	10
1091153000 Spot Improvement XIV	Spot Improvement XIV	No. of Km constructed	32	78	100
1091153200 Spot Improvement XV	Spot Improvement XV	No. of Km constructed	41	45	60
1091153300 Construction of Meru Link Roads	Construction of Meru Link Roads	No. of Km constructed	3	3	5
1091153600 North Horr -Jn Darathe Ap Camp (RD A4) - Design	North Horr -Jn Darathe Ap Camp (RD A4) - Design	% Completion	50	80	100

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1091153900 Gwa Kungu-Junct 463-Mutara-Nyanyuki(B22)	Gwa Kungu-Junct 463-Mutara-Nyanyuki(B22)	No. of Km constructed	2	2	5
1091154400 Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Langata Roads)	Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Lan	% Completion	50	80	100
1091154600 Construction of Makupa Causeway	Construction of Makupa Causeway	% Completion	80	100	100
1091154900 Lungalunga-Kinango-Kwale (B92) DESIGN	Lungalunga-Kinango-Kwale (B92)	No. of Km constructed	2	3	7
1091156000 Tartar Junction - Kamuino	Tartar Junction - Kamuino	No. of Km constructed	2.5	5	4
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol- Sagana Section)	Thika - Kenol - Marua Lot 1 (Kenol- Sagana Section)	No. of Km constructed	6	2	-
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	No. of Km constructed	7	4	-
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)	Mau Mau Lot 1 A Road	No. of Km constructed	18	20	-
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)	Mau Mau Roads Lot 1B	No. of Km constructed	20	20	-
1091156900 Construction of Mau Mau Road Lot 2 (Muranga)	Mau Mau Roads Lot 2	No. of Km constructed	18	15	-
1091157000 Construction of Mau Mau Road Lot 3 (Nyeri)	Mau Mau Roads lot 3	No. of Km constructed	22	20	-

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1091157100 Floating Bridge Across Likoni Channel	Likoni Floating Bridge Land Acquisition	% Acquisition	70	100	-
1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	Lamu-Ijara-Garissa Road	No. of Km constructed	19	20	25
1091159300 Tarbaj Town Roads	Tarbaj Town Roads	No. of Km constructed	5	7	-
1091159400 Kigumo Town Roads	Kigumo Town Roads	No. of Km constructed	3	5	7
1091159500 Informal Settlements Road Programme	Informal Settlements Road Programme	No. of Km constructed	5	-	-
1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development Project	No. of Km constructed	30	50	60
1091159800 Isiolo Town Roads	Isiolo Town Roads	No. of Km constructed	3	8	-
1091160800 Extension of Suna-Kehancha-Mulot(BI)	Suna-Kehancha-Mulot	No. of Km constructed	5	8	10
1091160900 Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	No. of Km constructed	10	12	15
1091161000 C509 Kiandongoro Forest Gate-Mutubio Forest Gate	Kiandongoro Forest Gate-Mutubio Forest Gate	No. of Km constructed	6	10	12
1091161200 Abardare Forest-Njoguini-kingongo-Kiganjo(B111)	Abardare Forest-Njoguini-kingongo-Kiganjo(B111)	No. of Km constructed	2.5	5	7

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1091161300 Dualling of Ngong Phase IV-Karen Junction-Ngong Town	Ngong Phase IV-Karen Junction-Ngong Town	No. of Km constructed	3	5	7
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II	Nairobi ITS Establishment & Junctions Improvement Project II	% Completion	30	70	100
1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi-BETA	Establishment of Bus Rapid Transit Line 5 Project-Nairobi	% Completion	30	70	100
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1	Nairobi ITS Establishment & Junctions Improvement Project	% completion	50	70	100
1091162700 Annuity Programme Lot 15: Central and Eastern Region Projects	Annuity Programme Lot 15: Central and Eastern Region Projects	% Acquisition	50	100	-
1091162800 Annuity Programme Lot 18: Western Region Projects	Annuity Programme Lot 18: Western Region Projects	% Acquisition	50	100	-
1091163700 Construction of Garissa-Isiolo(A10) Road to Gravel Standards	Garissa-Isiolo(A10) Road	No. of Km maintained	20	30	40
1091163800 Kisumu-Miwani-Chemilil-Muhoroni Road	Kisumu-Miwani-Chemilil-Muhoroni Road	No. of Km constructed	10	13	15
1091163900 Ewaso Ngiro-Entasereka(B9)	Ewaso Ngiro-Entasereka(B9)	No. of Km constructed	3	4	5
1091164000 Shegel - Maikona and Maikona Spur Roads and Town Roads	Shegel - Maikona and Maikona Spur Roads and Town Roads	No. of Km constructed	5	7	-
1091164900 Access Roads to Affordable Housing Facilities	Access Roads to Affordable Housing Facilities	No. of Km constructed	6	10	-

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1091165000 Access Roads to Industrial Park Facilities	Access Roads to Industrial Park Facilities	No. of Km constructed	5	8	5
1091165200 Leseru-Marich-Lodwar-Nakodok	Leseru-Marich-Lodwar-Nakodok	No. of Km constructed	3	5	8
1091166200 Samatar - Wajir	Samatar - Wajir	No. of Km constructed	3	5	8
1091169500 Water Services Reloc: Githagara-	Water Services Relocation Githagara-Mairoini	% completion	100	-	-
1091169900 Low Volume Seals LVSR II	Low Volume Seals LVSR II	No. of Km constructed	20	31	20
1091170000 Mau Mau Lot 4: Ihithe Ndunyu Njeru	Ihithe -Ndunyu-Njeru Road	No. of Km constructed	5	5	10

Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1091102900 Naro Moru - Munyu - Karisheni	Naro Moru - Munyu - Karisheni	No. of Km rehabilitated	3	5	2
1091103000 Iten - Kapsowar Phase I	Iten - Kapsowar Phase I	No. of Km rehabilitated	4	-	-
1091103100 Nambengele - Rwambwa - Port Victoria	Nambengele -Rwambwa - Port Victoria	No. of Km rehabilitated	1	2	3
1091103200 Luanda-Akala Road (phase I)	Luanda-Akala Road (phase I)	No. of Km rehabilitated	2	3	5

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1091103300 Kasoiyo Saos Society (D350)	Kasoiyo Saos Society (D350)	No. of Km rehabilitated	8	8	8
1091103400 Sigalagala - Musoli-Sabatia- Butere Road	Sigalagala -Musoli-Sabatia- Butere Road	No. of Km rehabilitated	3	5	5
1091103500 Kimilili - Misikhu Road	Kimilili - Misikhu Road	No. of Km rehabilitated	3	5	-
1091103600 Tirap - Embobut - Chesogon	Tirap - Embobut - Chesogon	No. of Km rehabilitated	5	5	-
1091103700 Ngorongo - Githunguri	Ngorongo - Githunguri	No. of Km rehabilitated	5	5	5
1091103800 Kamagambo - Nyasembe (phase I)	Kamagambo - Nyasembe (phase I)	No. of Km rehabilitated	7	10	-
1091104200 Toku Bridge	Toku Bridge	% completion	60	100	-
1091104300 Muthatari-Siakago-Ugweri	Muthatari-Siakago-Ugweri	No. of Km rehabilitated	5	7	8
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	No. of Km rehabilitated	3	5	-
1091104700 Muranga - Gitugi	Muranga - Gitugi	No. of Km rehabilitated	5	6	8
1091104800 Mairi - Makomboki	Mairi - Makomboki	No. of Km rehabilitated	3	5	8

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1091105300 Giakanja -Tetu Mission Road(D4340)	Giakanja -Tetu Mission Road	No. of Km rehabilitated	7	8	10
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	Mweiga-Brookside-Kimathi University	No. of Km rehabilitated	5	5	5
1091105700 A2 Mathaithi - C70 Munaini	A2 Mathaithi - C70 Munaini	No. of Km rehabilitated	2	5	-
1091105800 Keroka-Kebirigo (D224)	Keroka-Kebirigo (D224)	No. of Km rehabilitated	3	5	6
1091105900 Gatundu - Karinga - Flyover	Gatundu - Karinga - Flyover	No. of Km rehabilitated	7	7	-
1091106100 Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	No. of Km rehabilitated	5	5	6
1091106200 Gortu Bridge	Gortu Bridge	% completion	70	100	-
1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit	Iten - Kapsowar Phase II - Kapsowar - Chebiemit	No. of Km rehabilitated	3	5	7
1091106400 Kabenès - Kachibora	Kabenès-Kachibora Road	No. of Km rehabilitated	3	5	-
1091106700 Gatura - Ngere - Karangi	Gatura - Ngere - Karangi	No. of Km rehabilitated	5	7	3
1091107000 Baricho Bridge	Baricho Bridge	% completion	80	100	-

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1091107400 Molo - Olenguruone	Molo - Olenguruone	No. of Km rehabilitated	2	3	5
1091107500 Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	No. of Km rehabilitated	3	5	7
1091107600 Wamumu - Machanga Phase I	Wamumu - Machanga Phase I	No. of Km rehabilitated	5	8	10
1091107700 Sigiri Brdige and Approaches	Sigiri Brdige	% Completion	80	100	-
1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	No. of Km rehabilitated	3	5	-
1091109300 Ololunga - Mukenyo - RWC 127	Ololunga - Mukenyo - RWC 127	No. of Km rehabilitated	3	5	10
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	No. of Km rehabilitated	3	5	8
1091112500 Chebilat - Ikonge - Chabera Road	Chebilat-Ikonge-Chabera	No. of Km rehabilitated	3	5	5
1091116000 Kitale -Endebes - Suam Road	Kitale -Endebes - Suam Road	No. of Km rehabilitated	5	5	10
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRs)	Low Volume Seal Roads	No. of Km rehabilitated	41	51	70
1091128100 Gilgil - Machinery	Gilgil - Machinery	No. of Km rehabilitated	6	8	8

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1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	Riosiri - Ensoko - Nyabigena - Ogembo	No. of Km rehabilitated	5	9	9
1091129600 Othaya - Karima - Kiandu	Othaya - Karima - Kiandu	No. of Km rehabilitated	5	7	10
1091130800 Murang'a - Kiriani	Murang'a - Kiriani	No. of Km rehabilitated	3	5	8
1091132001 Roads 2000	Roads Rehabilitated	No. of Km rehabilitated	233	583	233
1091132200 Malindi -Sagale	Malindi -Sagale	No. of Km rehabilitated	2	2	3
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	Kamagambo-Nyasembe-Mogonga Phase II	No. of Km rehabilitated	5	8	10
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads	No. of Km rehabilitated	93	103	153
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Sealed Roads	No. of Km rehabilitated	92	102	142
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Sealed Roads	No. of Km rehabilitated	132	151	137
1091134100 Low Volume Seal Roads Batch 1	Low Volume Sealed Roads	No. of Km rehabilitated	60	75	85
1091135400 Low Volume Seal Roads	Low Volume Sealed Roads	No. of Km rehabilitated	147	162	145
1091135500 Backlog Maintenance Interventions	Backlog Maintenance Interventions	No. of Km rehabilitated	135	145	162

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1091135600 Backlog Maintenance Interventions - Cont	Backlog Maintenance Interventions - Cont	No. of Km rehabilitated	80	95	124
1091135900 Spot Improvement Interventions	Spot Improvement Interventions	No. of Km rehabilitated	88	96	106
1091137100 Spot Improvement Works	Spot Improvement Works	No. of Km maintained	64	74	103
1091137200 Spot Improvement Works	Spot Improvement Works	No. of Km maintained	72	88	95
1091137400 Spot Improvement	Spot Improvement	No. of Km maintained	60	72	102
1091138400 Kibunja - Molo	Kibunja - Molo	No. of Km rehabilitated	5	7	-
1091139700 Spot Improvement II	Spot Improvement	No. of Km maintained	160	171	185
1091139800 SPOT IMPROVEMENT III	Spot Improvement	No. of Km maintained	58	65	76
1091142900 Kadel - Homa Hills - Kanyadhiang	Kadel - Homa Hills - Kanyadhiang	No. of Km rehabilitated	5	7	10
1091143000 SPOT IMPROVEMENT IV	Spot Improvement	No. of Km maintained	132	130	130
1091143400 African Community Access Programme	African Community Access Programme	No. of Km rehabilitated	3	5	5

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1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	Rural Roads in Arid and Semi Arid Lands	No. of Km maintained	30	50	120
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km rehabilitated	35	40	45
1091146300 Spot Improvement VI	Spot Improvement VI	No. of Km maintained	90	90	90
1091146500 Spot Improvement VIII	Spot Improvement VII	No. of Km maintained	45	45	45
1091146600 Emergency Culverts and Bridges	Culverts and Bridges	No. of Culverts and Bridges Maintained	15	12	12
1091148300 Spot Improvement IX	Spot Improvement IX	No. of Km maintained	68	74	122
1091148400 Spot Improvement X	Spot Improvement X	No. of Km maintained	6	6	6
1091148500 Spot Improvement XI	Spot Improvement XI	No. of Km maintained	127	252	176
1091152400 Spot Improvement XII	Spot Improvement XII	No. of Km maintained	52	47	51
1091152700 Spot Improvement XIII	Spot Improvement XIII	No. of Km maintained	50	87	87
1091152800 Low Volume Seals LVS	Low Volume Seals Roads	No. of Km rehabilitated	87	90	87
1091153000 Spot Improvement XIV	Spot Improvement XIV	No. of Km maintained	54	65	63

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1091153200 Spot Improvement XV	Spot Improvement XV	No. of Km maintained	108	93	94
1091154900 Lungalunga-Kinango-Kwale (B92) DESIGN	Lunga Lunga -Kinango-Kwale	No of Km rehabilitated	3	3	5
1091156100 Spot Improvement XVI	Spot Improvement XVI	No. of Km maintained	50	50	74
1091159200 Spot Improvement XX	Spot Improvement XX	No. of Km maintained	95	90	87
1091159900 Spot Improvement XXII	Spot Improvement XXII	No. of Km maintained	56	60	-
1091161700 Masalani - Kotile - Gamba - Malindi Road	Masalani - Kotile - Gamba - Malindi Road	No. of Km rehabilitated	3	5	10
1091161900 Spot Improvement XXIII	Spot Improvement XXIII	No. of Km maintained	275	455	432
1091162000 Spot Improvement XXIV	Spot Improvement XXIV	No. of Km maintained	10	12	12
1091162200 Spot Improvement XXVI	Spot Improvement XXVI	No. of Km maintained	10	12	15
1091162400 Spot Improvement XXVIII	Spot Improvement XXVII	No. of Km maintained	22	25	27
1091163500 Public Participation Roads	Public Participation Roads	No. of Km maintained	20	-	-
1091164100 Spot Improvement XXX	Spot Improvement XXX	No. of Km maintained	50	57	-

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1091164500 Upgrade to Bitumen of Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	No. of Km rehabilitated	1	6	7
1091164600 Spot Improvement XXXII	Spot Improvement XXXII	No. of Km maintained	45	50	-
1091167300 Spot Improvement XXXIII	Spot Improvement XXXIII	No. of Km maintained	20	-	-
1091167400 Spot Improvement XXXIV	Spot Improvement XXXIV	No. of Km maintained	16	-	-
1091167600 Rural Roads Gravelling	Rural Roads Gravelling	No. of Km maintained	110	-	-
1091167700 Rural Roads Gravelling II	Rural Roads Gravelling II	No. of Km maintained	52	-	-
1091167800 Rural Roads Gravelling III	Rural Roads Gravelling III	No. of Km maintained	172	-	-
1091168000 Spot Improvement XXXV	Spot Improvement XXXV	No. of Km maintained	236	-	-
1091168100 Spot Improvement XXXVI	Spot Improvement XXXVI	No. of Km maintained	236	-	-
1091168300 Public Participation Roads IV	Public Participation Roads	No. of Km maintained	8	-	-
1091168600 Critical Emergency Interventions II	Critical Emergency Interventions II	No. of Km maintained	96	-	-

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1091168800 Rural Roads Murrramming II	Rural Roads Murrramming II	No of Km maintained	312	-	-
1091169500 Water Services Reloc: Githagara-	Water Services Relocation Githagara-Mairoini	% Relocation	70	90	100
1091169600 Critical Emergency Interventions III	Critical Emergency Interventions III	No. of Km maintained	308	-	-
1091169700 Rural Roads Murrramming III	Rural Roads Murrramming III	No. of Km maintained	144	-	-
1091169800 Spot Improvement XXXVII	Spot Improvement XXXVII	No. of Km maintained	100	-	-
1091169900 Low Volume Seals LVSR II	Low Volume Seals	No. of Km maintained	8	5	2
1091170100 Rural Roads Murrramming IV	Rural Roads Murrramming	No. of Km maintained	396	-	-
1091170200 Rural Roads Murrramming V	Rural Roads Murrramming	No. of Km maintained	196	-	-
1091170300 Rural Roads Murrramming VI	Rural Roads Murrramming	No. of Km maintained	180	-	-
1091170400 Spot Improvement XXXVIII	Spot Improvement XXXVIII	No. of Km maintained	396	-	-
1091170500 Rural Roads Murrramming VII	Rural Roads Murrramming VII	No. of Km maintained	396	-	-
1091170600 Rural Roads Murrramming VIII	Rural Roads Murrramming VIII	No. of Km maintained	396	-	-

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1091170700 Rural Roads Murramming IX	Rural Roads Murramming IX	No. of Km maintained	396	-	-
1091170800 Rural Roads Murramming X	Rural Roads Murramming X	No. of Km maintained	172	-	-
1091170900 Spot Improvement XXXIX	Spot Improvement XXXIX	No. of Km maintained	108	-	-
1091171200 Spot Improvement XXXX	Spot Improvement XXXX	No. of Km maintained	50	-	-

Sub Programme: 0202030 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1091000700 Major Roads	Transfer of Receipts to agencies	% receipts transferred	100%	100%	100%

Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1091000100 Financial Management Services	Financial services	Financial and Budget reports	4	4	4
1091000200 Headquarters Administrative Services	Administrative services	No. of Monitoring and Evaluation reports	4	4	4
1091000300 Central Planning and Project Monitoring Unit	Planning, M&E Services	No. of Monitoring and Evaluation reports	4	4	4

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1091000400 Mechanical and Transport Department	Mechanical & Transport Services	Amount of revenue generated	750,000,000	750,000,000	750,000,000
1091000500 Materials Department	Quality Assurance on Road Construction materials	No. of Quality Assurance reports	4	4	4
1091000600 Kenya Institute of Highways and Building Technology	Road construction skills	No. of plant operators, contractors and technicians/artisans trained	2000	2100	2200
1091000900 Headquarters Roads Department	Monitoring and Evaluation	No. of Monitoring and Evaluation reports	4	4	4
1091001000 Road Works Inspectorate	Road inspection audits	No. of inspection audit reports	4	4	4
1091001100 Technical Services	Road technical audits	No. of roads technical audit reports	4	4	4
1091001500 Engineers Board of Kenya	Engineering standards for project sites	% level of compliance	100	100	100
1091101200 Kenya Transport Sector Support Programme	Training and capacity building	No. of workshops held/conducted	10	12	15
1091101300 National Urban Transport Improvement Project (NUTRIP)	Training and capacity building	No. of workshops held/conducted	6	6	7
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Training and capacity building	No. of workshops held/conducted	5	5	6
1091102000 Support to Road Sector: Capacity Building Component	Training and capacity building on ICT	No. of trainees	50	50	50

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1091126700 Mechanical Yards maintenance and rehabilitation	Mechanical yards	% level of maintenance	50	80	100
1091126900 Modernization of Materials Testing and Research facilities Phase One	Modern materials testing and research facilities	% level of modernization	50	80	100
1091127000 Renovation of hostels - KIHBT- Main Campus	Hostels	% completion	50	80	100
1091127100 Construction of Training Resource Centre- KIHBT Ngong Campus Phase One	Training Resource Centre	% completion	80	100	-
1091127200 Rehabilitating and Maintenance of Training Sites- KIHBT-Ngong Campus	Training Sites	% level of rehabilitation	50	80	100
1091127300 Hostel construction - KIHBT - Kisii Campus	Hostels	% completion	50	80	100
1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT	Training Sites	% training site maintenance	100	100	100
1091127600 Roads project monitoring and evaluation	Technical Roads Monitoring evaluation	No. of reports	4	4	4
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	Improved roads in Mt. Kenya and Arberdare National Park	No. of Km rehabilitated	11	8	10
1091127900 Road projects technical audits	Road projects technical audits	No of audit reports	4	4	4
1091136700 Alterations and Improvement to EBK Premises	EBK facilities	% level of completion	50	80	100

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1091145300 Graduate Internship -Engineers Board of Kenya	Graduate engineers internships	No. of graduate engineers under internship programme	150	150	200
1091145400 Construction of Lecture Halls at KIHBT - Kisii Campus	Lecture halls	% completion	60	80	100
1091145700 Construction of Main Gate and Access-KIHBT Main Campus	Gate and access road	% level of completion	60	80	100
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	center of excellence	% level of completion	60	80	100
1091151800 Restoration of Damaged Offices at Works House	Works House Officers	% level of completion	50	80	100
1091159600 Horn of Africa Gateway Development Project	Road Project Management, Monitoring and Evaluation Manuals	% completion	50	100	-
1091160100 Maintenance of KIHBT Main campus grounds	KIHBT main campus grounds	% level of maintenance	100	100	100
1091160200 Refurbishment of Classrooms -KIHBT-Main campus	Classrooms	% level refurbished	60	90	100
1091160300 Construction of Training Workshop-Kisii Campus	Training workshops	% completion	60	90	100
1091160400 Construction of Classrooms -KIHBT -Main Campus	KIHBT Classroom	% completion	50	80	100
1091160500 Construction of Hostel -KIHBT -Main campus	KIHBT Hostel	% completion	50	80	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1091160600 Construction of Training Workshop-KIBHT - Main Campus	Training Workshop	% completion	70	90	100
1091160700 Refurbishment of Hostels & Classrooms-KIBHT Ngong Campus	Hostel and Classrooms	% level refurbished	60	90	100
1091165300 Construction and Equipping of Modern Kitchen-Kisii Campus	Modern Kitchen	% completion	60	100	-
1091165400 Construction of Hostel-KIBHT-Ngong Campus	KIHBT Hostel	% completion	80	100	-
1091165500 JICA/GOK Social Development Initiative-KIBHIT Main Campus	Training and Capacity Building on Social Development	No. of Trainees	50	50	50
1091171100 Quality Compliance (EBK)	Quality compliance	Compliance reports	4	4	4

Vote 1091 State Department for Roads

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0202010 Construction of Roads and Bridges	72,936,188,983	109,457,452,748	118,694,500,001	122,562,500,000
0202020 Rehabilitation of Roads	29,904,741,079	50,011,347,432	43,084,886,029	46,871,519,976
0202030 Maintenance of Roads	77,656,500,000	80,072,211,993	83,281,211,993	86,651,211,993
0202060 General Administration, Planning and Support Services	4,505,086,185	5,973,699,820	6,471,613,970	7,210,980,024
0202000 Road Transport	185,002,516,247	245,514,711,993	251,532,211,993	263,296,211,993
Total Expenditure for Vote 1091 State Department for Roads	185,002,516,247	245,514,711,993	251,532,211,993	263,296,211,993

1091 State Department for Roads

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	69,300,516,247	82,893,711,993	86,454,211,993	90,004,211,993
2100000 Compensation to Employees	1,246,300,000	1,312,500,000	1,417,000,000	1,459,000,000
2200000 Use of Goods and Services	122,519,538	205,210,403	274,211,033	284,901,271
2600000 Current Transfers to Govt. Agencies	67,894,400,000	81,358,211,993	84,743,211,993	88,240,211,993
2700000 Social Benefits	30,002,373	5,002,373	5,002,373	5,002,373
3100000 Non Financial Assets	7,294,336	12,787,224	14,786,594	15,096,356
Capital Expenditure	115,702,000,000	162,621,000,000	165,078,000,000	173,292,000,000
2200000 Use of Goods and Services	1,040,000,000	2,073,500,000	2,068,000,000	2,628,000,000
2600000 Capital Transfers to Govt. Agencies	112,218,430,062	145,032,650,180	147,132,386,030	154,789,019,976
3100000 Non Financial Assets	2,443,569,938	15,514,849,820	15,877,613,970	15,874,980,024
Total Expenditure	185,002,516,247	245,514,711,993	251,532,211,993	263,296,211,993

1091 State Department for Roads

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0202010 Construction of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	72,936,188,983	109,457,452,748	118,694,500,001	122,562,500,000
2600000 Capital Transfers to Govt. Agencies	71,346,188,983	94,958,452,748	103,909,500,001	107,767,500,000
3100000 Non Financial Assets	1,590,000,000	14,499,000,000	14,785,000,000	14,795,000,000
Total Expenditure	72,936,188,983	109,457,452,748	118,694,500,001	122,562,500,000

0202020 Rehabilitation of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	29,904,741,079	50,011,347,432	43,084,886,029	46,871,519,976
2200000 Use of Goods and Services	-	53,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	29,904,741,079	49,958,347,432	43,084,886,029	46,871,519,976
Total Expenditure	29,904,741,079	50,011,347,432	43,084,886,029	46,871,519,976

0202030 Maintenance of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	66,731,000,000	80,072,211,993	83,281,211,993	86,651,211,993
2600000 Current Transfers to Govt. Agencies	66,731,000,000	80,072,211,993	83,281,211,993	86,651,211,993
Capital Expenditure	10,925,500,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	10,925,500,000	-	-	-
Total Expenditure	77,656,500,000	80,072,211,993	83,281,211,993	86,651,211,993

0202060 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,569,516,247	2,821,500,000	3,173,000,000	3,353,000,000
2100000 Compensation to Employees	1,246,300,000	1,312,500,000	1,417,000,000	1,459,000,000
2200000 Use of Goods and Services	122,519,538	205,210,403	274,211,033	284,901,271

1091 State Department for Roads

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0202060 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	1,163,400,000	1,286,000,000	1,462,000,000	1,589,000,000
2700000 Social Benefits	30,002,373	5,002,373	5,002,373	5,002,373
3100000 Non Financial Assets	7,294,336	12,787,224	14,786,594	15,096,356
Capital Expenditure	1,935,569,938	3,152,199,820	3,298,613,970	3,857,980,024
2200000 Use of Goods and Services	1,040,000,000	2,020,500,000	2,068,000,000	2,628,000,000
2600000 Capital Transfers to Govt. Agencies	42,000,000	115,850,000	138,000,000	150,000,000
3100000 Non Financial Assets	853,569,938	1,015,849,820	1,092,613,970	1,079,980,024
Total Expenditure	4,505,086,185	5,973,699,820	6,471,613,970	7,210,980,024

0202000 Road Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	69,300,516,247	82,893,711,993	86,454,211,993	90,004,211,993
2100000 Compensation to Employees	1,246,300,000	1,312,500,000	1,417,000,000	1,459,000,000
2200000 Use of Goods and Services	122,519,538	205,210,403	274,211,033	284,901,271
2600000 Current Transfers to Govt. Agencies	67,894,400,000	81,358,211,993	84,743,211,993	88,240,211,993
2700000 Social Benefits	30,002,373	5,002,373	5,002,373	5,002,373
3100000 Non Financial Assets	7,294,336	12,787,224	14,786,594	15,096,356
Capital Expenditure	115,702,000,000	162,621,000,000	165,078,000,000	173,292,000,000
2200000 Use of Goods and Services	1,040,000,000	2,073,500,000	2,068,000,000	2,628,000,000
2600000 Capital Transfers to Govt. Agencies	112,218,430,062	145,032,650,180	147,132,386,030	154,789,019,976
3100000 Non Financial Assets	2,443,569,938	15,514,849,820	15,877,613,970	15,874,980,024
Total Expenditure	185,002,516,247	245,514,711,993	251,532,211,993	263,296,211,993

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 Background for Programme(s) Funding

The mandate of the State Department for Transport is to provide effective transport system and safety through: transport policy management; rail transport, i-transport and infrastructure management; fast tracking identified Northern and LAPSET Transport corridor projects; oversight and co-ordination of Northern Corridor Transport and Lamu-South-Sudan-Ethiopia transit programmes implementation; civil aviation management and training; registration and insurance of motor vehicles; motor vehicles inspection; national transport safety; national road safety management; national roads transport policy; axle load control policy and standards; and development and maintenance of airstrips.

During the period under review, the State Department was allocated KShs.103 billion, KShs.74 billion and KShs.11 billion in FY 2019/20, 2020/21 and 2021/22 respectively. The actual expenditures were KShs.96 billion, KShs.63 billion and KShs.6 billion respectively. This translates to absorption rates of 93%, 85% and 55 % respectively.

Major achievements during the period under review include: construction of Standard Gauge Railway line from Nairobi to Naivasha; construction of first three (3) Berths at Lamu Port; construction of Isiolo airport; construction of modern aviation centre at East Africa School of Aviation; construction of Naivasha ICD; and rehabilitation of 8 airstrips.

The State Department encountered various challenges during implementation which include: inflation leading to high construction/ maintenance costs; effects of COVID-19; and inadequate skilled manpower. The State Department will mitigate these challenges by engaging in Public-Private Partnership, increasing internally generated funds in the implementation of projects, and replacing aging staff. In addition, the State Department will enhance monitoring to ensure projects are implemented on time and are of the desired quality.

During the Medium Term for FY 2023/24 -2025/26, the State Department plans to implement projects key among them: expansion of 5 airstrips; development of BRT facilities in Nairobi; rehabilitation and upgrading of MGR network; development of Dongo Kundu SEZ; Horn of Africa Gateway Project; development of Nairobi Railway City; and compliance to the International Civil Aviation Organization (ICAO) standards.

1092 State Department for Transport

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 reliable and sustainable transport services
0203000 Rail Transport	To develop and implement rail transport policies
0204000 Marine Transport	To develop and implement marine transport policies
0205000 Air Transport	To develop and implement air transport policies, expand, modernize and manage civil aviation sector
0216000 Road Safety	To develop and implement road transport policies and regulations for efficient, effective, safe and sustainable transport system

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0201000 General Administration, Planning and Support Services**Outcome:** Efficient Service Delivery**Sub Programme:** 0201010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1092001900 LAPSSET Corridor Development Authority	LAPSSET Corridor Master Plan	% completion of Master Plan	100	-	-
	LAPSSET Corridor project coordination services	Corridor Investments reports	6	6	6
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)	BRT facilities	No. of KM of BRT lanes constructed	18	14	9
		% completion of BRT stations	52	92	100
		% completion of park and ride facilities	65	85	100
1092109200 Nairobi Bus Rapid Transport Project-BETA	BRT facilities	% completion of BRT stations	63	98	100
		% completion of BRT depots/Terminals	52	92	100
1092109300 LAPSSET Corridor Development Projects Resilience Programme	Water pans	No. of water pans constructed	2	1	1
1092109400 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	LAPSSET Corridor project coordination services	Report on relocation action plan for Lamu Special Economic Zone	1	-	-
		Hectares of Lamu SEZ mapped	860	-	-

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Corridor development monitoring reports	6	-	-
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Sub Programme: 0201020 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1092001200 Headquarters Administration Services	Administrative services	No. of officers trained on skills development	130	130	130
1092105200 Refurbishment of Transcom House	Refurbished Transcom House	% completion of Transcom house	70	100	-

Sub Programme: 0201030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1092001200 Headquarters Administration Services	Administrative services	No. of Transport Policies and regulations	1	1	1
1092105100 Monitoring and Evaluation (M&E) of Projects	Planning, monitoring and evaluation services	No. of monitoring and evaluation reports	4	4	4

Sub Programme: 0201040 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1092001200 Headquarters Administration Services	Administrative services	% upgrade of LAN	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0203000 Rail Transport**Outcome:** Reduced Cost of Transport and Traffic Congestion**Sub Programme:** 0203010 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1092105500 Critical Priority Projects-BETA	Embakasi to Ruai MGR line	Km of MGR line constructed	40.35	37.95	12
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line-BETA	Nairobi to Nanyuki MGR line	KM of MGR lines rehabilitated	98	100	-
1092108000 Kisumu - Butere MGR-BETA	Rail services	% rehabilitation of MGR line	100	-	-
1092108100 Lesuru - Kitale MGR-BETA	Rail services	% rehabilitation of MGR line	100	-	-
1092108200 Gilgil - Nyahururu MGR-BETA	Rail services	% rehabilitation of MGR line	100	-	-
1092108300 Kisumu Marine School	Marine school	% construction of marine school	100	-	-
1092108800 Development of Nairobi Railway City-BETA	Nairobi Railway City central station	% completion of Phase I	50	80	100
1092109000 Rehabilitation of Locomotives	Locomotives Rehabilitated	No. of Locomotives rehabilitated	9	6	8

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1092109100 Development of Standard Gauge Railway	Transshipment facility	% completion of transshipment of facility in Voi	50	100	100
		% completion of transshipment of facility in Konza	10	50	70

Programme: 0204000 Marine Transport

Outcome: Efficient, Secure and Safe Maritime Transport

Sub Programme: 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1092000200 Marine Transport Department	Marine Services	No, of maritime transport policies reviewed/developed	1	1	1
		No. of regulations developed and reviewed	1	1	1
1092001200 Headquarters Administration Services	Ferry services	% efficiency delivery of ferry services	100	100	100
1092001800 Road Transport Department	Road Transport services	No. of Road Transport Regulations developed	2	2	2
1092105500 Critical Priority Projects-BETA	Berth 1 of Dongo Kundu SEZ	% completion of construction of Berth 1	40	86	100
1092108700 Acquisition of Ferries for Lake Victoria	Ferry services	No. of ferries acquired	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0205000 Air Transport**Outcome:** Enhanced Air Transport Safety, Security, and connectivity**Sub Programme:** 0205010 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1092000300 Aircraft Accident Investigation	Air Transport services	% of reported and investigated air accidents and incidences	100	100	100
1092000600 Air Transport	Air Transport services	No. of new Bilateral Air services agreement signed	2	2	2
		No. of BASAs reviewed	6	6	6
		No. of aviation policies developed	1	1	1
1092001200 Headquarters Administration Services	Air Transport services	% growth in enrollment in aviation	3	3	3
		% availability of Air Navigation services (ANS) Equipment	98	98	98
		% Compliance with ICAO Safety Standards/Requirements	78	79	80
1092101200 Isiolo Airport Expansion Project	Air transport services	% completion of cargo shed	70	100	-
1092104900 Kitale Airstrip	Air Transport services	% completion of rehabilitation	90	95	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1092105000 Migori Airstrip	Air Transport services	% completion of rehabilitation	87	90	100
1092105300 Lanet Airport Nakuru	Air Transport services	% completion of rehabilitation	70	80	90
1092107200 Angama Airstrip	Air Transport services	% completion of construction of Runway and Terminal building	40	60	80
1092107800 Purchase of Aircraft Accident Investigation Equipment	Air Transport services	No. of days taken for onsite investigation	10	10	10

Programme: 0216000 Road Safety

Outcome: Efficient and Safe Road Transport Services

Sub Programme: 0216010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1092001200 Headquarters Administration Services	Road safety services	No. of Road safety campaigns conducted	15	20	20
		No. of road safety audits reports	16	15	20
1092001800 Road Transport Department	Road Transport services	No. of Road Transport policies developed	1	1	1
1092106000 Horn of Africa Gateway Development Project	Horn of Africa Gateway	% implementation	50	60	75

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1092107100 Horn of Africa Gateway Development Project	Road safety services	% completion of automation of motor vehicle inspection and driver testing centre	75	100	-
1092108400 Smart Driving License - Road Safety	Licensing services	No. of smart driving licenses issued	350000	400000	400000
1092108500 Safe Roads/ Usalama Barabarani	Road safety services	No. of County Specific Road Safety Action Plans (CSRSAPs) developed	3	3	3

Vote 1092 State Department for Transport

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0201010 General Administration, Planning and Support Services	-	1,892,800,000	1,854,440,000	1,931,000,000
0201020 Human Resources and Support Services	404,893,882	844,186,182	923,222,581	793,718,763
0201030 Financial Management Services	51,926,035	40,593,056	67,595,554	75,237,767
0201040 Information Communications Services	3,285,121	10,682,706	15,905,870	20,397,611
0201000 General Administration, Planning and Support Services	460,105,038	2,788,261,944	2,861,164,005	2,820,354,141
0203010 Rail Transport	1,892,500,000	39,780,000,000	35,898,000,000	36,606,000,000
0203000 Rail Transport	1,892,500,000	39,780,000,000	35,898,000,000	36,606,000,000
0204010 Marine Transport	1,357,830,177	3,636,309,374	3,786,595,407	3,871,405,748
0204000 Marine Transport	1,357,830,177	3,636,309,374	3,786,595,407	3,871,405,748
0205010 Air Transport	8,989,166,372	10,025,204,582	10,994,526,912	11,898,637,822
0205000 Air Transport	8,989,166,372	10,025,204,582	10,994,526,912	11,898,637,822
0216010 Road Safety	762,673,017	4,156,790,259	4,026,713,676	3,924,602,289
0216000 Road Safety	762,673,017	4,156,790,259	4,026,713,676	3,924,602,289
Total Expenditure for Vote 1092 State Department for Transport	13,462,274,604	60,386,566,159	57,567,000,000	59,121,000,000

1092 State Department for Transport

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,721,774,604	13,743,430,000	14,854,000,000	15,767,000,000
2100000 Compensation to Employees	186,000,000	212,000,000	218,000,000	225,000,000
2200000 Use of Goods and Services	799,446,183	854,451,123	1,022,132,881	915,638,963
2600000 Current Transfers to Govt. Agencies	9,711,834,233	12,640,000,000	13,556,000,000	14,564,000,000
2700000 Social Benefits	12,140,347	-	3,620,639	4,401,504
3100000 Non Financial Assets	12,353,841	36,978,877	54,246,480	57,959,533
Capital Expenditure	2,740,500,000	46,643,136,159	42,713,000,000	43,354,000,000
2200000 Use of Goods and Services	88,000,000	394,027,213	379,848,290	325,780,009
2600000 Capital Transfers to Govt. Agencies	2,510,500,000	46,108,136,159	42,183,000,000	42,893,000,000
3100000 Non Financial Assets	142,000,000	140,972,787	150,151,710	135,219,991
Total Expenditure	13,462,274,604	60,386,566,159	57,567,000,000	59,121,000,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0201010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	647,800,000	644,000,000	684,000,000
2600000 Current Transfers to Govt. Agencies	-	647,800,000	644,000,000	684,000,000
Capital Expenditure	-	1,245,000,000	1,210,440,000	1,247,000,000
2600000 Capital Transfers to Govt. Agencies	-	1,245,000,000	1,210,440,000	1,247,000,000
Total Expenditure	-	1,892,800,000	1,854,440,000	1,931,000,000

0201020 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	219,893,882	784,186,182	839,222,581	710,718,763
2100000 Compensation to Employees	139,523,806	147,088,677	151,535,229	154,084,017
2200000 Use of Goods and Services	66,975,131	636,727,505	681,016,713	551,583,242
2700000 Social Benefits	12,140,347	-	3,620,639	4,401,504
3100000 Non Financial Assets	1,254,598	370,000	3,050,000	650,000
Capital Expenditure	185,000,000	60,000,000	84,000,000	83,000,000
2200000 Use of Goods and Services	88,000,000	-	10,000,000	5,000,000
3100000 Non Financial Assets	97,000,000	60,000,000	74,000,000	78,000,000
Total Expenditure	404,893,882	844,186,182	923,222,581	793,718,763

0201030 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,926,035	14,593,056	17,595,554	18,237,767
2200000 Use of Goods and Services	2,476,035	10,987,281	13,063,774	13,431,997
3100000 Non Financial Assets	4,450,000	3,605,775	4,531,780	4,805,770
Capital Expenditure	45,000,000	26,000,000	50,000,000	57,000,000
2200000 Use of Goods and Services	-	26,000,000	50,000,000	57,000,000
3100000 Non Financial Assets	45,000,000	-	-	-
Total Expenditure	51,926,035	40,593,056	67,595,554	75,237,767

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0201040 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,285,121	10,682,706	15,905,870	20,397,611
2200000 Use of Goods and Services	2,784,785	7,231,255	10,103,870	13,397,611
3100000 Non Financial Assets	500,336	3,451,451	5,802,000	7,000,000
Total Expenditure	3,285,121	10,682,706	15,905,870	20,397,611

0201000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	230,105,038	1,457,261,944	1,516,724,005	1,433,354,141
2100000 Compensation to Employees	139,523,806	147,088,677	151,535,229	154,084,017
2200000 Use of Goods and Services	72,235,951	654,946,041	704,184,357	578,412,850
2600000 Current Transfers to Govt. Agencies	-	647,800,000	644,000,000	684,000,000
2700000 Social Benefits	12,140,347	-	3,620,639	4,401,504
3100000 Non Financial Assets	6,204,934	7,427,226	13,383,780	12,455,770
Capital Expenditure	230,000,000	1,331,000,000	1,344,440,000	1,387,000,000
2200000 Use of Goods and Services	88,000,000	26,000,000	60,000,000	62,000,000
2600000 Capital Transfers to Govt. Agencies	-	1,245,000,000	1,210,440,000	1,247,000,000
3100000 Non Financial Assets	142,000,000	60,000,000	74,000,000	78,000,000
Total Expenditure	460,105,038	2,788,261,944	2,861,164,005	2,820,354,141

0203010 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,892,500,000	39,780,000,000	35,898,000,000	36,606,000,000
2600000 Capital Transfers to Govt. Agencies	1,892,500,000	39,780,000,000	35,898,000,000	36,606,000,000
Total Expenditure	1,892,500,000	39,780,000,000	35,898,000,000	36,606,000,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0203000 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,892,500,000	39,780,000,000	35,898,000,000	36,606,000,000
2600000 Capital Transfers to Govt. Agencies	1,892,500,000	39,780,000,000	35,898,000,000	36,606,000,000
Total Expenditure	1,892,500,000	39,780,000,000	35,898,000,000	36,606,000,000

0204010 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	889,830,177	751,309,374	811,595,407	849,405,748
2100000 Compensation to Employees	5,850,109	10,408,860	10,494,503	11,746,248
2200000 Use of Goods and Services	150,835	36,865,514	35,300,904	35,759,500
2600000 Current Transfers to Govt. Agencies	883,829,233	703,000,000	765,000,000	801,000,000
3100000 Non Financial Assets	-	1,035,000	800,000	900,000
Capital Expenditure	468,000,000	2,885,000,000	2,975,000,000	3,022,000,000
2600000 Capital Transfers to Govt. Agencies	468,000,000	2,885,000,000	2,975,000,000	3,022,000,000
Total Expenditure	1,357,830,177	3,636,309,374	3,786,595,407	3,871,405,748

0204000 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	889,830,177	751,309,374	811,595,407	849,405,748
2100000 Compensation to Employees	5,850,109	10,408,860	10,494,503	11,746,248
2200000 Use of Goods and Services	150,835	36,865,514	35,300,904	35,759,500
2600000 Current Transfers to Govt. Agencies	883,829,233	703,000,000	765,000,000	801,000,000
3100000 Non Financial Assets	-	1,035,000	800,000	900,000
Capital Expenditure	468,000,000	2,885,000,000	2,975,000,000	3,022,000,000
2600000 Capital Transfers to Govt. Agencies	468,000,000	2,885,000,000	2,975,000,000	3,022,000,000
Total Expenditure	1,357,830,177	3,636,309,374	3,786,595,407	3,871,405,748

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0205010 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,939,166,372	9,149,204,582	10,067,526,912	10,926,637,822
2100000 Compensation to Employees	32,728,921	42,648,363	43,730,592	45,790,471
2200000 Use of Goods and Services	726,288,544	152,159,568	271,283,620	290,793,588
2600000 Current Transfers to Govt. Agencies	8,174,000,000	8,929,000,000	9,716,000,000	10,549,000,000
3100000 Non Financial Assets	6,148,907	25,396,651	36,512,700	41,053,763
Capital Expenditure	50,000,000	876,000,000	927,000,000	972,000,000
2200000 Use of Goods and Services	-	94,778,382	60,348,290	45,280,009
2600000 Capital Transfers to Govt. Agencies	50,000,000	727,000,000	814,000,000	886,000,000
3100000 Non Financial Assets	-	54,221,618	52,651,710	40,719,991
Total Expenditure	8,989,166,372	10,025,204,582	10,994,526,912	11,898,637,822

0205000 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,939,166,372	9,149,204,582	10,067,526,912	10,926,637,822
2100000 Compensation to Employees	32,728,921	42,648,363	43,730,592	45,790,471
2200000 Use of Goods and Services	726,288,544	152,159,568	271,283,620	290,793,588
2600000 Current Transfers to Govt. Agencies	8,174,000,000	8,929,000,000	9,716,000,000	10,549,000,000
3100000 Non Financial Assets	6,148,907	25,396,651	36,512,700	41,053,763
Capital Expenditure	50,000,000	876,000,000	927,000,000	972,000,000
2200000 Use of Goods and Services	-	94,778,382	60,348,290	45,280,009
2600000 Capital Transfers to Govt. Agencies	50,000,000	727,000,000	814,000,000	886,000,000
3100000 Non Financial Assets	-	54,221,618	52,651,710	40,719,991
Total Expenditure	8,989,166,372	10,025,204,582	10,994,526,912	11,898,637,822

0216010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0216010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	662,673,017	2,385,654,100	2,458,153,676	2,557,602,289
2100000 Compensation to Employees	7,897,164	11,854,100	12,239,676	13,379,264
2200000 Use of Goods and Services	770,853	10,480,000	11,364,000	10,673,025
2600000 Current Transfers to Govt. Agencies	654,005,000	2,360,200,000	2,431,000,000	2,530,000,000
3100000 Non Financial Assets	-	3,120,000	3,550,000	3,550,000
Capital Expenditure	100,000,000	1,771,136,159	1,568,560,000	1,367,000,000
2200000 Use of Goods and Services	-	273,248,831	259,500,000	218,500,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	1,471,136,159	1,285,560,000	1,132,000,000
3100000 Non Financial Assets	-	26,751,169	23,500,000	16,500,000
Total Expenditure	762,673,017	4,156,790,259	4,026,713,676	3,924,602,289

0216000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	662,673,017	2,385,654,100	2,458,153,676	2,557,602,289
2100000 Compensation to Employees	7,897,164	11,854,100	12,239,676	13,379,264
2200000 Use of Goods and Services	770,853	10,480,000	11,364,000	10,673,025
2600000 Current Transfers to Govt. Agencies	654,005,000	2,360,200,000	2,431,000,000	2,530,000,000
3100000 Non Financial Assets	-	3,120,000	3,550,000	3,550,000
Capital Expenditure	100,000,000	1,771,136,159	1,568,560,000	1,367,000,000
2200000 Use of Goods and Services	-	273,248,831	259,500,000	218,500,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	1,471,136,159	1,285,560,000	1,132,000,000
3100000 Non Financial Assets	-	26,751,169	23,500,000	16,500,000
Total Expenditure	762,673,017	4,156,790,259	4,026,713,676	3,924,602,289

1093 State Department for Shipping and Maritime Affairs

PART A. Vision

A global leader in the promotion of shipping and maritime affairs

PART B. Mission

To promote and develop shipping and maritime industry in Kenya through policy formulation and implementation, coordination and fostering regional and global cooperation

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

The State Department for Shipping and Maritime Affairs is mandated to promote maritime and shipping industry in Kenya.

During the FY 2019/20, 2020/21 and 2021/22, the State Department was allocated Kshs.2.0 billion, Kshs.2.3 billion and Kshs.2.7 billion respectively. The actual expenditure over the same period was Kshs.1.2 billion, Kshs.1.6 billion & Kshs.1.7 billion respectively. This translates to absorption rates of 64%, 71% and 64% respectively.

Major achievements during the period under review were: trained 4289 seafarers, employed 934 seafarers, developed Bandari Maritime Academy bill 2022 and Merchant Law Amendment Bill; signed MoUs between Republic of Palau, Kingdom of Denmark and Indian Ocean Rim Association(IORA).

Major challenges faced during implementation of the budget were inadequate budgetary provisions; human resource capacity; inadequate policy integration and uncoordinated development in the blue economy sector; inadequate supportive legislative framework and policies; inadequate training facilities and equipment; and weak monitoring. To mitigate these challenges the State Department is developing policies and supportive legislation; developing training facilities and equipment; upscaling sensitization campaigns and awareness; and enhancing effective monitoring and evaluation of all projects.

The State Department will focus on delivering the following key outputs during the medium term 2023/24 -2025/26: develop maritime related policies and strategies; carry out regional and international collaborations; develop ship construction and repair yard in Kisumu; establish shipping agency networks; provide training facilities and equipment to Bandari Maritime Academy so as to build capacity in Maritime, education and training; construct advanced firefighting facility and survival training center; enhance maritime safety and security; strengthen maritime, trade, and development; develop Kenya Maritime Data Bank; surveying and certifying ships calling on Kenya ports and establish search and rescue centers along Lake Victoria.

PART D. Programme Objectives

Programme

Objective

0220000 Shipping and Maritime Affairs	To promote Maritime and Shipping Affairs
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0220000 Shipping and Maritime Affairs**Outcome:** Increase in share of the Maritime Sector's contributions to the GDP**Sub Programme:** 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1093000200 Headquarters Administration Services	Maritime Policies, Strategies and legal framework	No. of Maritime policies developed	4	2	1
		No of Maritime Strategies developed	2	2	1
		Maritime Spatial plan developed	1	0	0
		No of Signed MoUs	2	2	2
		Research on the potential resources in the \exclusive Economic Zone (EEZ)	1	0	0
	International Maritime conventions	Development of regulations	15	15	5
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	Planning, M & E Services	No. of performance reports developed	4	4	4
		No. of M&E reports developed	4	4	4
1093000800 Headquarters - Financial Management Services	Financial Services	Sector budget reports	1	1	1
		No. of quarterly financial reports submitted	4	4	4

1093 State Department for Shipping and Maritime Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1093101200 Modern Shipyard in Kisumu	Kisumu Modern Shipyard	Feasibility Study	1	0	0
		Acres of land acquired and fenced	0	100	0
		No. of dock yard constructed	0	0	1
		No. of hangars constructed	0	0	1
		No. of workshops constructed	0	0	1

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1093000300 Shipping Affairs	Restructured KNSL	Number of seafarers employed	1500	1500	1500
		Number pf seafarers offered sea time	1500	1500	1500
		Number of appointed Agents in the new and existing ports of call	30	20	10
		No. of twenty feet equivalent units (TEUs) lifted under current model	500	700	1000
1093000900 Government Clearing Agency	Cargo Clearance Services	% of cargo cleared	100	100	100

Sub Programme: 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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1093 State Department for Shipping and Maritime Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1093000400 Maritime Affairs	Maritime economic survey reports	No. of maritime economic survey	1	0	0
	Maritime skills	No. of training curricula developed	30	19	0
		No. of training of trainers	25	25	25
		No. of curriculum support Materials procured	103	0	0
		No. of students graduating	3000	3000	4000
		No. of Port Operations Training Equipment and Machines procured	3	3	3
		% of completion of Fire- fighting Training Centre	0	20	50
		Global Maritime Distress Safety System (GMDSS) Trainer Console procured	1	0	0
	Human resource capacity development services	No. of Staff recruited	78	40	38
1093000600 Kenya Maritime Authority	Vessel Marking and Identification System for small Vessels(Vessels 24 Meters and below)	No. of small vessels fitted with Unique Vessel Identification Numbers (UVIN)	6000	11000	160000
	Increased Ship Surveys and certification services	No. of Recognized Organizations (ROs)/ Nominated Surveyors authority	10	12	15
	Seafarers Training Support Programme	No. of students supported annually	2000	2000	2000
	Seafarer Recruitment and Placement Agencies	No. of Recruitment and placement agencies audited and	8	8	8

1093 State Department for Shipping and Maritime Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Increased Medical Practitioners handling Seafarer medical examinations	approved No of medical practitioner for seafarers audited and approved	18	21	24
	Seafarer Identity Document (SID) Processing Centres	No. of SID Processing Centres established	1	0	0
		No of seafarers issued with Seafarer Identity Document (SID)	3000	3000	3000
	Maritime Cluster Enterprise Development Programme	No. of Beneficiaries supported	100	300	500
1093100300 Multinational L. Victoria Maritime Commun. & Transport Project-BETA	Maritime Search and Rescue Coordination Services	No. of MSME trained on life jacket manufacturing	100	200	300
		No. of MSME given start up capital to promote life jacket manufacturing	50	100	150
		No. of Search and Rescue Centers established in lake Victoria	0	2	2
		% coverage of communication network in Lake Victoria (Kenyan side)	0	60	100
		No. of persons trained on Maritime Search and Rescue annually(coastal and inland	600	700	800
1093101000 Survival Training Centre	Maritime skills	% completion of Survival Training Centre	25	50	75

1093 State Department for Shipping and Maritime Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1093101100 Blue Economy Data bank	Centralized Maritime Information and data Management platform	% completion of Kenya Maritime Data Bank Project	60	90	100
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Vote 1093 State Department for Shipping and Maritime Affairs

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0220010 Administrative Services	237,366,787	332,916,840	454,491,752	478,814,286
0220020 Shipping Affairs	98,524,011	242,057,585	237,945,753	241,668,836
0220030 Maritime Affairs	2,512,724,426	2,969,095,575	3,068,462,495	3,321,416,878
0220000 Shipping and Maritime Affairs	2,848,615,224	3,544,070,000	3,760,900,000	4,041,900,000
Total Expenditure for Vote 1093 State Department for Shipping and Maritime Affairs	2,848,615,224	3,544,070,000	3,760,900,000	4,041,900,000

1093 State Department for Shipping and Maritime Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,159,615,224	2,494,070,000	2,621,900,000	2,843,900,000
2100000 Compensation to Employees	108,000,000	155,700,000	159,700,000	162,700,000
2200000 Use of Goods and Services	127,836,928	244,725,166	283,923,170	289,116,669
2600000 Current Transfers to Govt. Agencies	1,884,400,000	2,016,000,000	2,081,000,000	2,297,000,000
2700000 Social Benefits	15,293,046	735,816	1,173,735	2,207,418
3100000 Non Financial Assets	24,085,250	76,909,018	96,103,095	92,875,913
Capital Expenditure	689,000,000	1,050,000,000	1,139,000,000	1,198,000,000
2200000 Use of Goods and Services	-	-	31,000,000	-
2600000 Capital Transfers to Govt. Agencies	689,000,000	1,030,000,000	1,058,000,000	1,098,000,000
3100000 Non Financial Assets	-	20,000,000	50,000,000	100,000,000
Total Expenditure	2,848,615,224	3,544,070,000	3,760,900,000	4,041,900,000

1093 State Department for Shipping and Maritime Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0220010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	237,366,787	312,916,840	373,491,752	378,814,286
2100000 Compensation to Employees	88,118,579	96,216,616	99,929,298	102,638,245
2200000 Use of Goods and Services	111,929,062	149,306,071	186,721,056	191,669,398
2700000 Social Benefits	15,293,046	735,816	1,173,735	2,207,418
3100000 Non Financial Assets	22,026,100	66,658,337	85,667,663	82,299,225
Capital Expenditure	-	20,000,000	81,000,000	100,000,000
2200000 Use of Goods and Services	-	-	31,000,000	-
3100000 Non Financial Assets	-	20,000,000	50,000,000	100,000,000
Total Expenditure	237,366,787	332,916,840	454,491,752	478,814,286

0220020 Shipping Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	98,524,011	242,057,585	237,945,753	241,668,836
2100000 Compensation to Employees	13,496,250	52,076,184	52,273,708	52,473,801
2200000 Use of Goods and Services	5,027,761	53,394,770	53,955,654	53,978,644
2600000 Current Transfers to Govt. Agencies	80,000,000	133,000,000	128,080,000	131,580,000
3100000 Non Financial Assets	-	3,586,631	3,636,391	3,636,391
Total Expenditure	98,524,011	242,057,585	237,945,753	241,668,836

0220030 Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,823,724,426	1,939,095,575	2,010,462,495	2,223,416,878
2100000 Compensation to Employees	6,385,171	7,407,200	7,496,994	7,587,954
2200000 Use of Goods and Services	10,880,105	42,024,325	43,246,460	43,468,627
2600000 Current Transfers to Govt. Agencies	1,804,400,000	1,883,000,000	1,952,920,000	2,165,420,000
3100000 Non Financial Assets	2,059,150	6,664,050	6,799,041	6,940,297
Capital Expenditure	689,000,000	1,030,000,000	1,058,000,000	1,098,000,000

1093 State Department for Shipping and Maritime Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0220030 Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Capital Transfers to Govt. Agencies	689,000,000	1,030,000,000	1,058,000,000	1,098,000,000
Total Expenditure	2,512,724,426	2,969,095,575	3,068,462,495	3,321,416,878

0220000 Shipping and Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,159,615,224	2,494,070,000	2,621,900,000	2,843,900,000
2100000 Compensation to Employees	108,000,000	155,700,000	159,700,000	162,700,000
2200000 Use of Goods and Services	127,836,928	244,725,166	283,923,170	289,116,669
2600000 Current Transfers to Govt. Agencies	1,884,400,000	2,016,000,000	2,081,000,000	2,297,000,000
2700000 Social Benefits	15,293,046	735,816	1,173,735	2,207,418
3100000 Non Financial Assets	24,085,250	76,909,018	96,103,095	92,875,913
Capital Expenditure	689,000,000	1,050,000,000	1,139,000,000	1,198,000,000
2200000 Use of Goods and Services	-	-	31,000,000	-
2600000 Capital Transfers to Govt. Agencies	689,000,000	1,030,000,000	1,058,000,000	1,098,000,000
3100000 Non Financial Assets	-	20,000,000	50,000,000	100,000,000
Total Expenditure	2,848,615,224	3,544,070,000	3,760,900,000	4,041,900,000

1094 State Department for Housing & Urban Development

PART A. Vision

A globally competitive organization in provision of adequate, affordable and decent housing in a sustainable environment and coordinated urban development.

PART B. Mission

To facilitate access to adequate and decent housing and prepare urban plans for sustainable development.

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

The State Department for Housing and Urban Development is mandated to provide policy direction on matters relating to housing and urban development and includes; Housing Policy Management; Management of Civil Servants Housing Scheme; Development and Management of Affordable Housing; National Secretariat for Human Settlement; Appropriate Low-Cost Housing Building and Construction Technologies; Development and Management of Government Pool Housing; Shelter and Slum Upgrading; Public Office Accommodation Lease and Management; Maintenance of Inventory of Government Housing Property; Urban Planning Policy; and Townships, Municipalities and Cities.

During the medium-term 2019/20 – 2021/22, the State Department allocation was Kshs.28.8 billion in FY 2019/20, Kshs.28.2 billion in FY2020/21 and Kshs.15.5 billion in 2021/22 respectively. The actual expenditure during the same period was Kshs.26.2 billion, Kshs.26.6 billion and Kshs.11.4 billion representing absorption rates of 91%, 94% and 74% respectively.

Major achievements during the period under review include: establishment of the National Housing Development Fund (NHDF); facilitation in establishment of Kenya Mortgage Refinance Company (KMRC); construction of 1,142 housing units in Park Road, Nairobi; construction of 463 housing units in Mavoko; completion of 612 housing units for National Police and Kenya Prison Services; completion of 613 housing units for Civil Servants in Kiambu, Machakos and Embu; mortgage disbursement to 846 Civil Servants to own houses; refurbishment of 1,707 Government pool-housing units; construction of modular police station in Mukuru; completion of Uhuru Business Park in Kisumu County; upgrading of 24.3 km of roads to Bitumen standards in West Pokot, Meru, Nairobi and Kitui Counties; construction of 2 footbridges in informal settlements in Nairobi; issuance of 6,339 title deeds to regularize land tenure in informal settlements under KISIP; creation of 452,469 employment opportunities to youth and women under National Hygiene Program (Kazi Mtaani); construction of 15 Constituency Appropriate Building and Construction Technology (ABMT) centres; training of 7,000 new trainees on the use of ABMTs; construction of 95Kms of Bitumen roads within Nairobi Metropolitan Areas (NMR) and other urban areas; completion of 42Km Juja-Thika trunk sewer system, reticulation and a waste water treatment plant; construction and equipping of 2 fire stations in Waithaka and Kangundo road in Nairobi County; completion of Kitengela Bus Terminus; completion of 4 flagship markets(Gikomba Phase I, Chaka Phase I, Oyugis Bus Park and Market and Uhuru Business Park market); completion of 13 ESP markets (Miruka, Kirenga, Banisa, Bute, Siakago, Ishiara, Majengo, Sigor, Muthithi, Kioto, Ishiara/siakago Awelo and Ikutha); completion of 8 strategic markets (Mwariri, Ruiru, Juja, Karandini, Kikuyu, Kihara, Kamukunji and Ngong); improvement of 10 Commuter Rail Stations (Ruiru, Dandora, Githurai, Kahawa, Kikuyu, Donholm, Mwiki, Athi River, Embakasi and Pipeline); completion of 2 Schools in poor urban areas in Khadija and Kaa chonjo in Mombasa County; full implementation of Kisumu Urban Project (KUP);

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disbursement of Kshs. 14.83 billion as Grant to 45 County Governments under Kenya Urban Support Program (KUSP) to establish and strengthen urban institutions as well as deliver improved infrastructure and services to citizens; and conduction of capacity building through training of 360 officers.

Challenges faced during budget implementation include: inadequate attractive incentives to spur private sector participation in low-cost housing provision; tedious process of acquiring land ownership documents; inadequate funding coupled with delayed release of exchequer leading to pending bills; non-availability of land for solid waste management and housing development; and lengthy Plan approval processes.

The medium-term budgetary allocation for the period 2023/24 – 2025/26 is Kshs.26.7 billion, Kshs.30.9 billion and Kshs.31.6 billion respectively. Key outputs/services to be delivered include construction of 24,059 affordable housing units; 46,820 social housing units; 2,700 housing units for National Police and Prisons Services; 1,500 housing units for Civil Servants; disbursement of mortgage loans to 750 Civil Servants; establishment of 30 Constituency ABMT Training centres; training of 9,000 trainees on ABMT; implementation of social and physical infrastructure in slums and informal settlements; construction of 20 wholesale and retail markets; construction of 22 ESP markets; refurbishment of 4,500 government housing units; implementation of Second Kenya Informal Settlement Improvement Project (KISIP II); implementation of Kenya Urban Support Program 2 (KUSP 2); review/development of Sub-Sector policies and enabling legislations; implementation of Building Climate Resilience for the Urban Poor (BCRUP) Programme; and implementation of Kenya Informal Settlement Redevelopment Programme (KISRP).

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 enhance urban and governance systems for sustainable infrastructure and services delivery in Urban and Metropolitan areas.
0106000 General Administration Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0102000 Housing Development and Human Settlement**Outcome:** Increased access to affordable and decent housing as well as enhanced estates management services.**Sub Programme:** 0102010 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1094000400 Slum Upgrading and Housing Development	Social Houses	%completion of housing units:			
		8,576 units at Mukuru Meteorological site	50	75	100
		1,500 units in Mavoko	15	50	100
		4,054 units in Kibera Zone B	50	75	100
		2,690 units in Mariguini	15	50	75
		30,000 units in selected informal settlements in Nairobi and Mombasa	5	25	50
1094000500 Housing Department	Housing development reports	% of reports reviewed	100	100	100
1094100600 Kenya Informal Settlements Improvement Project	Kenya informal settlement project	No. of Local Physical Development and Land Use Plans (LPDP) / Part Development Plans (PDP) prepared	40	40	16
		No. of registry index maps(RIMS) Amended	20	48	28

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of title deeds processed	4,000	15,000	20,000
	Social and Physical infrastructure in informal settlements	No. of high mast floodlighting structures installed	25	25	25
		No. of markets constructed	10	10	10
1094100700 National Slum Upgrading Project	National Slum Upgrading and Prevention Project	% of completion of National Slum Upgrading and Prevention Bill	75	100	-
1094101100 Civil Servant Housing Scheme Fund	Civil Servants Mortgage Services	No. of housing units constructed	500	500	500
		No. of Beneficiaries	200	250	300
1094101400 Construction of Housing Units for national Police & Kenya Prison-BETA	National Police & Prison Housing Services	No. of housing units	800	850	1050
1094105500 Development of Appropriate Building Technology (Rural Housing)-BETA	ABMT centres	No. of operational ABMT centres established	8	10	12
		No. of rural population trained	2,800	3,000	3200
1094107000 Construction Of Nakuru Multipurpose Market	Nakuru Multipurpose Market	% of completion	100	-	-
1094107100 Construction Of Uhuru Business Park Kisumu	Uhuru Business Park Market	% of completion	100	-	-
1094109800 Kenya Informal Settlement Improvement Project - Phase II	Implementation of KISIP II	No. of participating counties	33	33	33
1094110800 Homabay Modern Fish Market	Homabay Modern Fish Market	% of completion	30	70	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1094000300 Government Estates Department	Government houses	No. of housing units refurbished	750	700	700
1094001900 Public Office Accommodation Lease and Management Department	Government offices	% of office space utilized	100	100	100
1094101200 Maintenance of Government Pool Houses	Government pool houses	No. of pool houses refurbished	800	800	800

Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1094105300 Construction of Affordable Housing Units-BETA	Affordable Housing Units	% completion works of:			
		4,742 units in Meteorological site	50	70	80
		605 units in Bondeni Nakuru	100	-	-
		3,248 units in Shauri Moyo A Nairobi	50	70	100
		2,000 units in Shauri Moyo B Nairobi	20	40	60
		6,704 units in Starehe Nairobi	15	30	60
		5,360 units in Mavoko	10	40	80

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		350 units in Thika	50	100	-
		1,050 units in Ruiru	40	90	100
1094105400 Construction of Social Housing Units-BETA	Housing Units	% of completion	20	30	40

Programme: 0105000 Urban and Metropolitan Development

Outcome: Sustainable urban planning, development and management.

Sub Programme: 0105020 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1094000700 Infrastructure Transport and Utilities	Administrative services	No. of progress reports	4	4	4
1094000800 Central Planning and Project Monitoring Unit	Planning, M&E services	Quarterly M&E reports	4	4	4
1094000900 Metropolitan Planning and Environment	Metropolitan planning services	Quarterly reports	4	4	4
1094001000 Social Infrastructure	Planning M & E services	Quarterly reports	4	4	4
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	Mitubiri Land Fill	% of completion	90	95	100
1094105900 Redevelopment of Githurai Market	Githurai Market	% of completion	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1094106100 Redevelopment of Dagoretti Market	Dagoretti Market	% of completion	100	-	-
1094109900 Mathare Modern Market	Mathare Modern Market	% of completion	100	-	-
1094110000 Kangari Market	Kangari Market	% of completion	60	100	-
1094110600 Ruai Wholesale Market	Ruai Market	% of completion	33	47	60

Sub Programme: 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1094001300 Urban Development	Urban development reports	No. of reports	4	4	4
1094001400 Urban Social Infrastructure and Utilities	Urban Social Infrastructure and Utilities	No. of reports	4	4	4
1094100500 Kenya Municipal Programme II	Kenya Municipal Programme	No. of reports	2	2	2
1094101600 Construction of Vision 2030 Flagship & ESP Markets	Flagship and ESP Markets	No. of Flagship & ESP Markets constructed	12	7	9
1094102100 Construction of Kerugoya Kutus stormwater drainage	Storm Water Drainage	Km of Storm Water Drainage constructed	100	-	-
1094102500 Construction of Chaka Market	Chaka Market	% of completion	75	100	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1094105000 Kenya Urban Programme (KenUP)	KUSP benefiting counties	No. of benefiting counties	45	45	45
1094105800 Construction of Gikomba Market	Gikomba Market	% of completion	70	80	85
1094106900 Muthithi Market	Muthithi Market	% of completion	100	-	-

Programme: 0106000 General Administration Planning and Support Services

Outcome: Effective and efficient service delivery.

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1094000100 Financial and Procurement Services	Financial Services	Quarterly financial reports	4	4	4
		Annual financial reports	1	1	1
		Monitoring and Evaluation reports	4	4	4
1094000200 Headquarters Administrative Services	Administrative services	Fixed asset register report	1	1	1
		HIV & AIDS report	4	4	4
		Monitoring and Evaluation reports	4	4	4

Vote 1094 State Department for Housing & Urban Development

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0102010 Housing Development	5,359,284,819	8,412,247,000	8,084,423,000	5,314,559,000
0102020 Estate Management	1,324,429,491	1,329,328,000	1,426,690,000	1,435,784,000
0102030 Delivery of Affordable and Social Housing Units	2,753,271,655	6,450,000,000	8,044,000,000	8,569,000,000
0102000 Housing Development and Human Settlement	9,436,985,965	16,191,575,000	17,555,113,000	15,319,343,000
0105020 Metropolitan Planning & Infrastructure Development	948,760,800	1,298,651,233	759,482,800	693,969,800
0105040 Urban Development and Planning Services	2,792,998,261	8,889,068,767	12,216,938,200	15,256,033,200
0105000 Urban and Metropolitan Development	3,741,759,061	10,187,720,000	12,976,421,000	15,950,003,000
0106010 Administration, Planning & Support Services	248,065,321	313,405,000	366,466,000	372,654,000
0106000 General Administration Planning and Support Services	248,065,321	313,405,000	366,466,000	372,654,000
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	13,426,810,347	26,692,700,000	30,898,000,000	31,642,000,000

1094 State Department for Housing & Urban Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,206,810,347	1,290,700,000	1,457,000,000	1,501,000,000
2100000 Compensation to Employees	835,000,000	853,000,000	909,000,000	936,000,000
2200000 Use of Goods and Services	278,310,347	434,732,000	543,450,000	560,379,000
2600000 Current Transfers to Govt. Agencies	83,200,000	-	-	-
2700000 Social Benefits	10,300,000	-	-	-
3100000 Non Financial Assets	-	2,968,000	4,550,000	4,621,000
Capital Expenditure	12,220,000,000	25,402,000,000	29,441,000,000	30,141,000,000
2200000 Use of Goods and Services	4,188,000,000	5,033,000,000	5,468,000,000	4,727,000,000
2600000 Capital Transfers to Govt. Agencies	1,917,000,000	9,005,000,000	10,898,000,000	12,349,000,000
3100000 Non Financial Assets	6,115,000,000	11,364,000,000	13,075,000,000	13,065,000,000
Total Expenditure	13,426,810,347	26,692,700,000	30,898,000,000	31,642,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0102010 Housing Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	382,284,819	425,247,000	474,423,000	499,559,000
2100000 Compensation to Employees	274,256,852	251,135,000	273,366,000	284,527,000
2200000 Use of Goods and Services	108,027,967	172,112,000	199,057,000	213,032,000
3100000 Non Financial Assets	-	2,000,000	2,000,000	2,000,000
Capital Expenditure	4,977,000,000	7,987,000,000	7,610,000,000	4,815,000,000
2200000 Use of Goods and Services	1,947,500,000	2,230,000,000	1,535,000,000	503,000,000
2600000 Capital Transfers to Govt. Agencies	1,666,000,000	3,807,000,000	2,965,000,000	1,082,000,000
3100000 Non Financial Assets	1,363,500,000	1,950,000,000	3,110,000,000	3,230,000,000
Total Expenditure	5,359,284,819	8,412,247,000	8,084,423,000	5,314,559,000

0102020 Estate Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	306,429,491	397,328,000	439,690,000	447,784,000
2100000 Compensation to Employees	270,154,432	271,991,000	289,850,000	296,958,000
2200000 Use of Goods and Services	36,275,059	125,044,000	149,069,000	150,034,000
3100000 Non Financial Assets	-	293,000	771,000	792,000
Capital Expenditure	1,018,000,000	932,000,000	987,000,000	988,000,000
2200000 Use of Goods and Services	118,000,000	118,000,000	118,000,000	118,000,000
3100000 Non Financial Assets	900,000,000	814,000,000	869,000,000	870,000,000
Total Expenditure	1,324,429,491	1,329,328,000	1,426,690,000	1,435,784,000

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,271,655	-	-	-
2200000 Use of Goods and Services	3,271,655	-	-	-
Capital Expenditure	2,750,000,000	6,450,000,000	8,044,000,000	8,569,000,000
2200000 Use of Goods and Services	50,000,000	150,000,000	200,000,000	200,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Capital Transfers to Govt. Agencies	-	-	400,000,000	524,000,000
3100000 Non Financial Assets	2,700,000,000	6,300,000,000	7,444,000,000	7,845,000,000
Total Expenditure	2,753,271,655	6,450,000,000	8,044,000,000	8,569,000,000

0102000 Housing Development and Human Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	691,985,965	822,575,000	914,113,000	947,343,000
2100000 Compensation to Employees	544,411,284	523,126,000	563,216,000	581,485,000
2200000 Use of Goods and Services	147,574,681	297,156,000	348,126,000	363,066,000
3100000 Non Financial Assets	-	2,293,000	2,771,000	2,792,000
Capital Expenditure	8,745,000,000	15,369,000,000	16,641,000,000	14,372,000,000
2200000 Use of Goods and Services	2,115,500,000	2,498,000,000	1,853,000,000	821,000,000
2600000 Capital Transfers to Govt. Agencies	1,666,000,000	3,807,000,000	3,365,000,000	1,606,000,000
3100000 Non Financial Assets	4,963,500,000	9,064,000,000	11,423,000,000	11,945,000,000
Total Expenditure	9,436,985,965	16,191,575,000	17,555,113,000	15,319,343,000

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	219,760,800	124,651,233	140,482,800	143,969,800
2100000 Compensation to Employees	134,475,100	118,251,233	123,633,800	126,658,800
2200000 Use of Goods and Services	2,085,700	6,400,000	16,849,000	17,311,000
2600000 Current Transfers to Govt. Agencies	83,200,000	-	-	-
Capital Expenditure	729,000,000	1,174,000,000	619,000,000	550,000,000
2600000 Capital Transfers to Govt. Agencies	129,000,000	-	-	-
3100000 Non Financial Assets	600,000,000	1,174,000,000	619,000,000	550,000,000
Total Expenditure	948,760,800	1,298,651,233	759,482,800	693,969,800

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0105040 Urban Development and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	46,998,261	30,068,767	35,938,200	37,033,200
2100000 Compensation to Employees	-	23,259,767	24,018,200	24,888,200
2200000 Use of Goods and Services	46,998,261	6,809,000	11,920,000	12,145,000
Capital Expenditure	2,746,000,000	8,859,000,000	12,181,000,000	15,219,000,000
2200000 Use of Goods and Services	2,072,500,000	2,535,000,000	3,615,000,000	3,906,000,000
2600000 Capital Transfers to Govt. Agencies	122,000,000	5,198,000,000	7,533,000,000	10,743,000,000
3100000 Non Financial Assets	551,500,000	1,126,000,000	1,033,000,000	570,000,000
Total Expenditure	2,792,998,261	8,889,068,767	12,216,938,200	15,256,033,200

0105000 Urban and Metropolitan Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	266,759,061	154,720,000	176,421,000	181,003,000
2100000 Compensation to Employees	134,475,100	141,511,000	147,652,000	151,547,000
2200000 Use of Goods and Services	49,083,961	13,209,000	28,769,000	29,456,000
2600000 Current Transfers to Govt. Agencies	83,200,000	-	-	-
Capital Expenditure	3,475,000,000	10,033,000,000	12,800,000,000	15,769,000,000
2200000 Use of Goods and Services	2,072,500,000	2,535,000,000	3,615,000,000	3,906,000,000
2600000 Capital Transfers to Govt. Agencies	251,000,000	5,198,000,000	7,533,000,000	10,743,000,000
3100000 Non Financial Assets	1,151,500,000	2,300,000,000	1,652,000,000	1,120,000,000
Total Expenditure	3,741,759,061	10,187,720,000	12,976,421,000	15,950,003,000

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	248,065,321	313,405,000	366,466,000	372,654,000
2100000 Compensation to Employees	156,113,616	188,363,000	198,132,000	202,968,000
2200000 Use of Goods and Services	81,651,705	124,367,000	166,555,000	167,857,000
2700000 Social Benefits	10,300,000	-	-	-

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	-	675,000	1,779,000	1,829,000
Total Expenditure	248,065,321	313,405,000	366,466,000	372,654,000

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	248,065,321	313,405,000	366,466,000	372,654,000
2100000 Compensation to Employees	156,113,616	188,363,000	198,132,000	202,968,000
2200000 Use of Goods and Services	81,651,705	124,367,000	166,555,000	167,857,000
2700000 Social Benefits	10,300,000	-	-	-
3100000 Non Financial Assets	-	675,000	1,779,000	1,829,000
Total Expenditure	248,065,321	313,405,000	366,466,000	372,654,000

1095 State Department for Public Works

PART A. Vision

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 Background for Programme(s) Funding

The State Department for Public Works mandate is to provide public works policy and planning; National Building Inspection services; setting and management of building and construction standards and codes; co-ordination of procurement of common user items for the Government; registration and regulation of contractors, consultants for buildings, civil works and material suppliers; registration of architects and quantity surveyors; provision of mechanical and electrical building services; building research services; registration and regulation of civil, building and electro-mechanical contractors; development and management of public buildings; and building research services and other public works.

During the period under review, the State Department gross approved Budget was KShs.3.6 billion, KShs.3.1 billion and KShs.4.2 billion respectively. Actual expenditure over the period was KShs.3.3 billion, KShs.3.0 billion and KShs.3.8 billion. This translates to absorption rates of 93%, 96% and 92% in the respective years.

Major achievements during the period under review include: completed 2 stalled government building; designed, documented and supervised to completion 276 new government building; rehabilitated/ maintained 296 government buildings; implemented construction of five (5) County Government Headquarters to various levels of completion (Isiolo- 54%,Tharaka Nithi- 82%,Tana river- 66%, Lamu-60% and Nyandarua- 45%); supervised to completion 1,370 affordable housing at park road; designed, documented and supervised 13 level II and III hospitals in informal settlements, installation of medical gases in 11 medical facilities, and construction of 8 Constituency Industrial Development Centers; prepared 79 term supply contracts for procurement of common user items in government institutions; constructed 3 Jetties (Mtangawanda,Lamu Terminal Access and Manda) and 31 footbridges country wide; inspected and audited 4,054 buildings; tested 131 buildings for structural integrity; conducted research on local manufacture of ceramic fittings and repurposing coral stone quarry waste into interlocking stabilized building blocks; registered 26,243 contractors; accredited 97,391 skilled construction workers and site supervisors; inspected 72,237 construction sites; registered 10,917 construction projects; and trained 52,001 contractors, skilled construction workers and site supervisors.

The constraints and challenges faced during budget implementation for the review period include: inadequate funding coupled with delay in exchequer releases; legal and contractual issues which affected project implementation; high construction costs leading to increased project costs due to price variations; and non- adherence to industry standards especially by private developers. Mitigation measures undertaken to address the challenges include: ensured strict adherence to the contractual obligations and reprimanded non- performing

1095 State Department for Public Works

contractors; enhanced monitoring and evaluation of projects during implementation; and collaborative and enhanced stakeholder engagements.

The planned major outputs in the MTEF period for FY 2023/24 – 2025/26, include: complete construction of Voi Pool Housing Site II and the five county government headquarters (Isiolo, Lamu, Nyandarua, Tana River and Tharaka Nithi); design, document and supervise to completion of 255 new government building projects; rehabilitate and maintain 210 public buildings as requested by MDAC's; design, document and supervise BETA projects; refurbish 8 Regional Works offices; construct 294 meters of seawall, 2 Jetties and 46 foot bridges country wide; prepare framework contracts for common user items; register and regulate 21,620 contractors; accredit 102,000 skilled construction workers and site supervisors; register 15,250 building projects; audit and inspect 8,500 buildings; test 260 buildings to ascertain their structural integrity; register 13,200 architects and quantity surveyors; refurbish Board of Registration of Architects and Quantity Surveyors (BORAQs) examination centre; carry out research on building and construction materials; and implement construction of Center for Construction Industry Development.

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, erosion and enhance accessibility into and out of waters and enhance communication between human settlements and in areas of difficult terrain.
0106000 General Administration Planning and Support Services	To develop the capacity, enhance efficiency and promote transparency in service delivery.
0218000 Regulation and Development of the Construction Industry	To regulate the construction industry, enhance research in building materials and technologies; improve construction technology and building standards hence promoting growth in the construction industry.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Programme: 0103000 Government Buildings

Outcome: Improved 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 2023/2024	Targets 2024/2025	Targets 2025/2026
1095000400 Architectural Department	Architectural services	% of Government buildings designed, documented and supervised to completion	100	100	100
1095000500 Quantities and Contracts Department	Quantity and contracts services	% of Government buildings designed, documented and supervised to completion	100	100	100
1095000800 Electrical Department	Electrical services	% of Government buildings designed, documented and supervised to completion	100	100	100
1095001000 Headquarters and Administrative Services	Green building audit surveys	No. of audit reports	1	2	2
1095001400 Design Department	Design services	% of Government buildings designed, documented and supervised to completion	100	100	100
1095100100 Construction & Completion of Stalled Government Buildings	Government Buildings	Average % of works done on stalled government buildings	85	94	100
		No. of new government buildings designed, documented and supervised.	75	75	75
		No. of existing government buildings designed, documented and supervised.	90	90	90

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1095100600 Construction of County Headquarters-BETA	County Government Headquarters	Average percentage of construction of 5 County Government headquarters	82	91	100
1095100700 County/ Sub-County Works Offices	Regional Offices	Average percentage of refurbishment on 8 regional offices	36	78	100
1095102200 Completion of MoW Sports Club	MoW Sports Club	% of works completed (gym block, kitchen, conference hall, swimming pool and civil works)	83	90	100
1095103500 Supervision of Projects in Health Care	supervisory services	Average percentage for health projects designed, documented and supervised	100	100	100
1095103600 Supervision of Projects in Manufacturing	supervisory services	Average percentage for Manufacturing projects designed, documented and supervised	100	100	100
1095104100 Supervision of Projects in Housing and Settlement	supervisory services	Average percentage for Housing projects designed, documented and supervised	100	100	100

Programme: 0104000 Coastline Infrastructure and Pedestrian Access

Outcome: Protection of human and property from sea wave action and improvement of communications in human

Sub Programme: 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1095000600 Structural Department	Structural services	% of government buildings designed, documented and supervised	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1095100300 Construction of Ndau seawall	Ndau Seawall	Metres of seawall constructed	120	127	0
1095101200 Construction of New Mokowe Jetty	Mokowe Jetty	% of Jetty constructed	100	0	0
1095101400 Rehabilitation of Mtangawanda Jetty	Mtangawanda Jetty	% of Jetty rehabilitated	100	0	0

Sub Programme: 0104020 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1095100400 Construction of Foot Bridges	Footbridges	No. of footbridges constructed	7	4	0
1095104200 Construction of Foot Bridges - Continued-BETA	Footbridges	No. of footbridges constructed	7	7	16
1095104300 Construction of Foot Bridges - Continued-BETA	Footbridges	No. of footbridges constructed	9	9	1

Programme: 0106000 General Administration Planning and Support Services**Outcome:** Effective operations and efficient procurement, warehousing and supply of common user items to government**Sub Programme:** 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1095000200 Accounts Finance and Procurement Unit	Financial Services	No. of annual financial reports	1	1	1
1095000300 Central Planning and Monitoring Unit	Planning Services	No. of Performance reports	1	1	1
1095001000 Headquarters and Administrative Services	Administrative Services	% level of service delivery	100	100	100

Sub Programme: 0106020 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1095000100 Supplies Branch	Procurement services	% of procurement services	100	100	100
	Regional Supplies Branch	No. of regional offices refurbished	2	2	2
1095100700 County/ Sub-County Works Offices	Term Supply contracts	No. of Term contracts processed	72	72	72

Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: Regulated construction industry

Sub Programme: 0218010 Regulation of Constructions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1095001100 National Construction Authority	Quality assurance services	No. of contractors registered	7,540	7,040	7,040
		No. of skilled construction workers and site supervisors	33,000	34,000	35,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		accredited			
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)	Quality assurance services	No. of Architects and Quantity Surveyors Registered	3,900	4,400	4,900
1095103400 Centre for Construction Industry Development	Center for construction Industry Development	% level of construction	13	35	65

Sub Programme: 0218020 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1095001200 Kenya Building Research Centre	Research Services	% of research services	100	100	100
1095101800 Building and Construction Materials Survey	Innovative building materials and technology research	No. of research reports	2	4	4

Sub Programme: 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1095001300 National Building Inspectorate Department	Building Inspection services	No. of buildings inspected and audited	2,500	3,000	3,000
1095101700 Renovation & Equipping the National Building Inspectorate	Safe buildings	No. of buildings tested and certified for structural integrity	40	40	75

Vote 1095 State Department for Public Works

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0103010 Stalled and new Government buildings	764,293,134	1,230,078,358	1,338,530,564	1,369,429,679
0103000 Government Buildings	764,293,134	1,230,078,358	1,338,530,564	1,369,429,679
0104010 Coastline Infrastructure Development	201,700,893	261,370,698	179,234,799	102,982,256
0104020 Pedestrian access	120,436,713	150,000,000	218,000,000	300,000,000
0104000 Coastline Infrastructure and Pedestrian Access	322,137,606	411,370,698	397,234,799	402,982,256
0106010 Administration, Planning & Support Services	295,101,892	310,245,153	325,643,766	333,333,958
0106020 Procurement, Warehousing and Supply	65,911,819	86,062,597	90,573,615	95,589,478
0106000 General Administration Planning and Support Services	361,013,711	396,307,750	416,217,381	428,923,436
0218010 Regulation of Constructions	2,343,300,000	2,460,699,332	2,599,000,000	2,688,000,000
0218020 Research Services	55,348,756	44,875,712	58,841,480	71,509,522
0218030 Building Standards	46,423,520	115,108,150	133,175,776	160,155,107
0218000 Regulation and Development of the Construction Industry	2,445,072,276	2,620,683,194	2,791,017,256	2,919,664,629
Total Expenditure for Vote 1095 State Department for Public Works	3,892,516,727	4,658,440,000	4,943,000,000	5,121,000,000

1095 State Department for Public Works

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,100,516,727	3,514,440,000	3,728,000,000	3,857,000,000
2100000 Compensation to Employees	773,834,145	902,000,000	929,000,000	957,000,000
2200000 Use of Goods and Services	214,936,145	257,552,668	308,074,590	322,109,000
2600000 Current Transfers to Govt. Agencies	2,106,300,000	2,351,699,332	2,486,000,000	2,573,000,000
2700000 Social Benefits	5,133,515	-	-	-
3100000 Non Financial Assets	312,922	3,188,000	4,925,410	4,891,000
Capital Expenditure	792,000,000	1,144,000,000	1,215,000,000	1,264,000,000
2200000 Use of Goods and Services	60,066,000	212,000,000	230,000,000	262,000,000
2600000 Capital Transfers to Govt. Agencies	250,000,000	100,000,000	102,000,000	102,000,000
3100000 Non Financial Assets	481,934,000	832,000,000	883,000,000	900,000,000
Total Expenditure	3,892,516,727	4,658,440,000	4,943,000,000	5,121,000,000

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0103010 Stalled and new Government buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	458,359,134	591,078,358	635,530,564	659,429,679
2100000 Compensation to Employees	434,007,761	552,588,420	569,297,091	586,507,022
2200000 Use of Goods and Services	24,351,373	37,489,938	64,233,473	70,422,657
3100000 Non Financial Assets	-	1,000,000	2,000,000	2,500,000
Capital Expenditure	305,934,000	639,000,000	703,000,000	710,000,000
2200000 Use of Goods and Services	-	118,000,000	116,000,000	110,000,000
3100000 Non Financial Assets	305,934,000	521,000,000	587,000,000	600,000,000
Total Expenditure	764,293,134	1,230,078,358	1,338,530,564	1,369,429,679

0103000 Government Buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	458,359,134	591,078,358	635,530,564	659,429,679
2100000 Compensation to Employees	434,007,761	552,588,420	569,297,091	586,507,022
2200000 Use of Goods and Services	24,351,373	37,489,938	64,233,473	70,422,657
3100000 Non Financial Assets	-	1,000,000	2,000,000	2,500,000
Capital Expenditure	305,934,000	639,000,000	703,000,000	710,000,000
2200000 Use of Goods and Services	-	118,000,000	116,000,000	110,000,000
3100000 Non Financial Assets	305,934,000	521,000,000	587,000,000	600,000,000
Total Expenditure	764,293,134	1,230,078,358	1,338,530,564	1,369,429,679

0104010 Coastline Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	146,137,606	95,370,698	99,234,799	102,982,256
2100000 Compensation to Employees	141,100,000	85,368,148	87,873,453	90,643,916
2200000 Use of Goods and Services	5,037,606	10,002,550	11,361,346	12,338,340
Capital Expenditure	55,563,287	166,000,000	80,000,000	-
2200000 Use of Goods and Services	-	5,000,000	2,000,000	-
3100000 Non Financial Assets	55,563,287	161,000,000	78,000,000	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0104010 Coastline Infrastructure Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	201,700,893	261,370,698	179,234,799	102,982,256

0104020 Pedestrian access

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	120,436,713	150,000,000	218,000,000	300,000,000
3100000 Non Financial Assets	120,436,713	150,000,000	218,000,000	300,000,000
Total Expenditure	120,436,713	150,000,000	218,000,000	300,000,000

0104000 Coastline Infrastructure and Pedestrian Access

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	146,137,606	95,370,698	99,234,799	102,982,256
2100000 Compensation to Employees	141,100,000	85,368,148	87,873,453	90,643,916
2200000 Use of Goods and Services	5,037,606	10,002,550	11,361,346	12,338,340
Capital Expenditure	176,000,000	316,000,000	298,000,000	300,000,000
2200000 Use of Goods and Services	-	5,000,000	2,000,000	-
3100000 Non Financial Assets	176,000,000	311,000,000	296,000,000	300,000,000
Total Expenditure	322,137,606	411,370,698	397,234,799	402,982,256

0106010 Administration, Planning & Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	295,101,892	310,245,153	325,643,766	333,333,958
2100000 Compensation to Employees	131,599,905	130,844,058	134,765,120	138,803,815
2200000 Use of Goods and Services	142,055,550	161,759,095	173,039,726	176,644,343
2600000 Current Transfers to Govt. Agencies	16,000,000	16,000,000	16,000,000	16,000,000
2700000 Social Benefits	5,133,515	-	-	-
3100000 Non Financial Assets	312,922	1,642,000	1,838,920	1,885,800
Total Expenditure	295,101,892	310,245,153	325,643,766	333,333,958

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0106020 Procurement, Warehousing and Supply

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	54,911,819	72,062,597	75,573,615	77,589,478
2100000 Compensation to Employees	24,526,479	39,003,137	40,173,230	41,378,428
2200000 Use of Goods and Services	30,385,340	33,059,460	35,400,385	36,211,050
Capital Expenditure	11,000,000	14,000,000	15,000,000	18,000,000
2200000 Use of Goods and Services	11,000,000	14,000,000	15,000,000	18,000,000
Total Expenditure	65,911,819	86,062,597	90,573,615	95,589,478

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	350,013,711	382,307,750	401,217,381	410,923,436
2100000 Compensation to Employees	156,126,384	169,847,195	174,938,350	180,182,243
2200000 Use of Goods and Services	172,440,890	194,818,555	208,440,111	212,855,393
2600000 Current Transfers to Govt. Agencies	16,000,000	16,000,000	16,000,000	16,000,000
2700000 Social Benefits	5,133,515	-	-	-
3100000 Non Financial Assets	312,922	1,642,000	1,838,920	1,885,800
Capital Expenditure	11,000,000	14,000,000	15,000,000	18,000,000
2200000 Use of Goods and Services	11,000,000	14,000,000	15,000,000	18,000,000
Total Expenditure	361,013,711	396,307,750	416,217,381	428,923,436

0218010 Regulation of Constructions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,093,300,000	2,335,699,332	2,470,000,000	2,557,000,000
2200000 Use of Goods and Services	3,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	2,090,300,000	2,335,699,332	2,470,000,000	2,557,000,000
Capital Expenditure	250,000,000	125,000,000	129,000,000	131,000,000
2200000 Use of Goods and Services	-	25,000,000	27,000,000	29,000,000
2600000 Capital Transfers to Govt. Agencies	250,000,000	100,000,000	102,000,000	102,000,000

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0218010 Regulation of Constructions

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	2,343,300,000	2,460,699,332	2,599,000,000	2,688,000,000

0218020 Research Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,348,756	19,875,712	24,841,480	26,509,522
2100000 Compensation to Employees	29,647,145	14,032,932	14,453,920	14,887,537
2200000 Use of Goods and Services	1,701,611	5,296,780	9,301,070	11,116,785
3100000 Non Financial Assets	-	546,000	1,086,490	505,200
Capital Expenditure	24,000,000	25,000,000	34,000,000	45,000,000
2200000 Use of Goods and Services	24,000,000	25,000,000	34,000,000	45,000,000
Total Expenditure	55,348,756	44,875,712	58,841,480	71,509,522

0218030 Building Standards

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,357,520	90,108,150	97,175,776	100,155,107
2100000 Compensation to Employees	12,952,855	80,163,305	82,437,186	84,779,282
2200000 Use of Goods and Services	8,404,665	9,944,845	14,738,590	15,375,825
Capital Expenditure	25,066,000	25,000,000	36,000,000	60,000,000
2200000 Use of Goods and Services	25,066,000	25,000,000	36,000,000	60,000,000
Total Expenditure	46,423,520	115,108,150	133,175,776	160,155,107

0218000 Regulation and Development of the Construction Industry

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,146,006,276	2,445,683,194	2,592,017,256	2,683,664,629
2100000 Compensation to Employees	42,600,000	94,196,237	96,891,106	99,666,819
2200000 Use of Goods and Services	13,106,276	15,241,625	24,039,660	26,492,610
2600000 Current Transfers to Govt. Agencies	2,090,300,000	2,335,699,332	2,470,000,000	2,557,000,000

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0218000 Regulation and Development of the Construction Industry

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	-	546,000	1,086,490	505,200
Capital Expenditure	299,066,000	175,000,000	199,000,000	236,000,000
2200000 Use of Goods and Services	49,066,000	75,000,000	97,000,000	134,000,000
2600000 Capital Transfers to Govt. Agencies	250,000,000	100,000,000	102,000,000	102,000,000
Total Expenditure	2,445,072,276	2,620,683,194	2,791,017,256	2,919,664,629

1104 State Department for Irrigation

PART A. Vision

A food secure and prosperous nation through irrigation

PART B. Mission

To facilitate development and management of water harvesting and storage, irrigation and drainage, irrigation water management and land reclamation for food security and socio-economic development in Kenya.

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

The State Department for Irrigation was established under Executive Order No.1 of 2023 under the Ministry of Water, Sanitation and Irrigation. Its mandate includes: Flood Control Management; Land Reclamation/Dams and Dykes; Mapping, Designating and Developing Areas Ideal for Irrigation Schemes; Water Harvesting and Storage for Irrigation; Land Reclamation; National Irrigation Policy and Management; and Management of Irrigation Schemes

The State Department has been allocated KShs.22.5 billion, KShs.17.9 billion and KShs.20.5 billion for the FY 2023/24, 2024/25, 2025/26 respectively.

Key achievements during the MTEF period 2019/20-2021/22 include: development and gazetted the Water Harvesting and Storage Regulations and Irrigation Regulations 2021; constructed 156 small dams and pans; drilled and equipped 293 strategic boreholes with water service infrastructure within the urban informal settlements and rural areas; developed 163,719 acres under public schemes and community-based smallholder irrigation schemes; and constructed 28,732 household water pans across 31 counties.

During the period under review, the major challenges encountered include: inadequate funds; inadequate staff; the planned projects and programmes have been greatly impacted by COVID-19 pandemic; lengthy process for master list approval for tax exemptions leading to delay in project implementation; way leave issues for large infrastructure projects (RAP); and land acquisition / compensation. To address these challenges the major strategies to be employed will include: replacement of retiring staff; prioritization of programme activities within the available resources; embracing public private partnership as an alternative funding mechanism; and ensuring compliance with relevant laws and regulations.

During the medium term FY 2023/24-2025/26 the State Department targets to: increase the area under irrigation from the current 664,000 acres to 749,460 acres; complete expansion of area under Mwea irrigation scheme from 25,000 acres to 35,000 acres to enable growing of rice in two seasons; complete the model farm under Galana Kulalu project to increase area under irrigation from 5,100 acres to 10,000 acres; and reclaim 100 ha of degraded land.

PART D. Programme Objectives

Programme	Objective
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1104 State Department for Irrigation

Programme	Objective
1014000 Irrigation and Land Reclamation	To increase agricultural productivity through irrigation and drainage service to agriculture.
1015000 Water Storage and Flood Control	To increase reliability of irrigation water and build resilience for communities against droughts
1022000 Water Harvesting and Storage for Irrigation	To increase per capita water storage capacity and flood control management
1023000 General Administration, Planning and Support Services	To promote good governance in the management of irrigation resources

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1104000100 Land Reclamation Services	Rehabilitated land	No. of Hectares rehabilitated	10	30	60
1104100500 Land Reclamation (Land Degradation Assessment Program)	Land Degradation Assessment Reports	No. of Assessment studies conducted	2	2	2

Sub Programme: 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1104000200 Irrigation and Drainage Services	Irrigation and drainage Services	Irrigation Projects Implemented Efficiently	100	100	100
1104000300 National Irrigation Authority	Irrigation Services	Percentage of coordination and completion of target acre	100	100	100
1104100200 Small Holder Irrigation Programme	Area under irrigation	No. of acres developed	843	260	270
1104100400 Bura Irrigation Scheme	Area under irrigation	No. of acres rehabilitated	4,276	5,140	-
	Bura Gravity Canal	% of completion	100	-	-

1104 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1104100600 Community Based Irrigation Projects	Area under irrigation	No.of acres developed	940	1,300	1,300
1104100700 Galana Kulalu Irrigation development project (10	Area under production	No. of acres in model farm cropped	940	1,300	1,300
	Galana Model Farm (10,000 acres)	% completion	5,100	-	-
1104100800 National expanded irrigation Programme	Area under irrigation	No. of acre developed	10,900	7,100	14,700
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Area under irrigation	No. of acres developed	35,000	35,000	35,000
	Rice production	Tons of rice produced	93,270	126,000	126,000
	Thiba Dam	% of completion	-	-	-
1104101000 Rwabura Irrigation Development Project	Area under irrigation	No. of acres developed	200	-	-
1104101300 Turkana Irrigation Development Project	Area under irrigation	No. of acres developed	1,200	5,000	5,500
1104101500 Lower Kuja Irrigation Scheme	Area under irrigation	No. of acres developed	500	1,000	1,000
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I)	Irrigated land in Lower Nzoia	% completion of the infrastructure project	100	-	-
1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam Phasel	Mwache Dam	% completion of project	20	35	40
1104102000 Drought Resilience Program in Northern Kenya	Water services	No. of water harvesting structures constructed	29	15	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo	Water storage facilities	Volume in cubic meters	450,000	675,000	1,935,000
	Area under irrigation	No. of acres developed	300	450	200
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	Water stored	Volume in cubic meters	495,000	675,000	1,795,500
	Area under irrigation	No. of acres developed	330	450	1,100
1104103800 Elgade Irrigation Project	Area under irrigation	% completion of project	10	60	1.000
1104103900 Hola Irrigation Development Project - Phase 2	Area under irrigation	% completion of the project	100	-	-
1104104100 Lining of Canal - Mwea Irrigation Scheme Projects	Conveyance and distribution canal	KMs lined	1	2	6
1104104200 Upgrading of Ahero Irrigation Development Project	Irrigation water conveyance	% completion of the project	20	70	100

Sub Programme: 1014040 Irrigation Water Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1104000500 Irrigation Water Use	Irrigation reforms and irrigation water Management strategies	No. of irrigation reforms and water Management strategies	2	2	2
1104103400 Monitoring and Evaluation of Projects	M & E Services	No. of M&E reports	4	4	4
1104103700 Irrigation Sector Reform Programme	Irrigation Sector Reforms Institutions	No. of new institution established and operationalized	6	6	6

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 1015000 Water Storage and Flood Control**Outcome:** Increased per capita water storage capital for irrigation.**Sub Programme:** 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1104000700 National Water Harvesting and Storage Authority	Water Harvesting and Storage Services	% Completion of the projects	100	100	100
1104102100 Flood Control Works-ESP	Dykes/Flood Control and river training structures	No. of Km of flood control dykes constructed	10.5	13	15
		No. of Km of river training implement	3.2	3.4	3.6
1104102200 Siyoi-Muruny Water Project	Siyo-Muruny dam	% completion of the project	100	-	-
1104102300 Umaa Dam	Umaa Dam	% completion of the project	85	95	100
1104102400 Badasa Dam	Baeddasa Dam	% completion of the project	80	90	100
1104103100 Soin - Koru Dam	Soin - Koru Dam	% completion of the project	30	50	70

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 1022000 Water Harvesting and Storage for Irrigation**Outcome:** Increased per capita water storage capital and flood control.**Sub Programme:** 1022010 Water Storage for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1104102800 Rehabilitation of strategic water Facilities	De-silted Strategic water harvesting facilities	Volume in cubic meters	2,925,000	3,150,000	4,050,000
1104103000 Development of Large Scale Multi-Purpose Dams	Feasibility studies for PPP	% of completion	4	15	35
1104103500 Irrigation Projects for Food Security	Irrigation infrastructure	% of completion	60	85	100

Sub Programme: 1022020 Water Harvesting for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1104000800 Water Storage and Flood Control Services	Water storage and flood control services	Water storage constructed and flood control strategies	100	100	100
1104101900 Micro Irrigation Programme for Schools	Public schools equipped with boreholes and greenhouses for micro-irrigation	No. of schools equipped	10	10	15
1104102600 Household Irrigation Water Harvesting Project	Irrigation water storage capacity	Volume in cubic meters	5,625,000	2,497,500	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Programme: 1023000 General Administration, Planning and Support Services

Outcome: Good governance and management of irrigation resources.

Sub Programme: 1023010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1104000400 Headquarters Administrative Services-Irrigation	Administration services	No. of policies	1	1	1
1104000600 Central planning & Project Monitoring Unit	Planning, M&E services	No. of M&E reports	4	4	4

Vote 1104 State Department for Irrigation

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1004010 Water Resources Conservation and Protection	800,625,000	-	-	-
1004000 Water Resources Management	800,625,000	-	-	-
1014020 Land Reclamation	2,331,986	55,035,097	93,196,405	113,125,192
1014030 Irrigation and Drainage	950,923,756	18,701,036,455	13,295,507,140	15,824,277,509
1014040 Irrigation Water Management	1,216,093	127,945,219	135,447,622	144,153,063
1014050 Irrigation Administration Services	51,930,090	-	-	-
1014000 Irrigation and Land Reclamation	1,006,401,925	18,884,016,771	13,524,151,167	16,081,555,764
1015010 Water Storage and Flood Control	414,625,000	1,505,500,000	2,508,000,000	2,476,000,000
1015000 Water Storage and Flood Control	414,625,000	1,505,500,000	2,508,000,000	2,476,000,000
1022010 Water Storage for Irrigation	138,750,000	830,000,000	1,150,000,000	1,605,000,000
1022020 Water Harvesting for Irrigation	221,103,377	1,129,411,204	573,261,204	228,811,204
1022000 Water Harvesting and Storage for Irrigation	359,853,377	1,959,411,204	1,723,261,204	1,833,811,204
1023010 Administrative Services	-	175,072,025	124,587,629	126,633,032
1023000 General Administration, Planning and Support Services	-	175,072,025	124,587,629	126,633,032
Total Expenditure for Vote 1104 State Department for Irrigation	2,581,505,302	22,524,000,000	17,880,000,000	20,518,000,000

1104 State Department for Irrigation

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	192,567,802	1,558,000,000	1,623,000,000	1,633,000,000
2100000 Compensation to Employees	-	173,000,000	178,000,000	183,000,000
2200000 Use of Goods and Services	21,117,802	169,721,860	103,435,000	109,035,000
2600000 Current Transfers to Govt. Agencies	136,000,000	1,179,000,000	1,334,000,000	1,334,000,000
3100000 Non Financial Assets	35,450,000	36,278,140	7,565,000	6,965,000
Capital Expenditure	2,388,937,500	20,966,000,000	16,257,000,000	18,885,000,000
2600000 Capital Transfers to Govt. Agencies	2,155,437,500	19,766,000,000	14,772,000,000	17,175,000,000
3100000 Non Financial Assets	233,500,000	1,200,000,000	1,485,000,000	1,710,000,000
Total Expenditure	2,581,505,302	22,524,000,000	17,880,000,000	20,518,000,000

1104 State Department for Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1004010 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	800,625,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	800,625,000	-	-	-
Total Expenditure	800,625,000	-	-	-

1004000 Water Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	800,625,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	800,625,000	-	-	-
Total Expenditure	800,625,000	-	-	-

1014020 Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	456,986	45,035,097	43,196,405	43,125,192
2100000 Compensation to Employees	-	20,281,945	21,843,217	24,368,004
2200000 Use of Goods and Services	456,986	24,753,152	21,353,188	18,757,188
Capital Expenditure	1,875,000	10,000,000	50,000,000	70,000,000
3100000 Non Financial Assets	1,875,000	10,000,000	50,000,000	70,000,000
Total Expenditure	2,331,986	55,035,097	93,196,405	113,125,192

1014030 Irrigation and Drainage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	137,986,256	785,036,455	827,507,140	837,277,509
2100000 Compensation to Employees	-	26,859,121	28,887,140	32,287,509
2200000 Use of Goods and Services	1,736,256	31,177,334	12,320,000	17,790,000
2600000 Current Transfers to Govt. Agencies	136,000,000	723,500,000	786,000,000	786,000,000

1104 State Department for Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1014030 Irrigation and Drainage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	250,000	3,500,000	300,000	1,200,000
Capital Expenditure	812,937,500	17,916,000,000	12,468,000,000	14,987,000,000
2600000 Capital Transfers to Govt. Agencies	698,187,500	17,016,000,000	11,533,000,000	14,052,000,000
3100000 Non Financial Assets	114,750,000	900,000,000	935,000,000	935,000,000
Total Expenditure	950,923,756	18,701,036,455	13,295,507,140	15,824,277,509

1014040 Irrigation Water Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,216,093	57,945,219	50,447,622	49,153,063
2100000 Compensation to Employees	-	37,623,180	36,375,583	37,181,024
2200000 Use of Goods and Services	1,216,093	20,322,039	14,072,039	11,972,039
Capital Expenditure	-	70,000,000	85,000,000	95,000,000
2600000 Capital Transfers to Govt. Agencies	-	70,000,000	85,000,000	95,000,000
Total Expenditure	1,216,093	127,945,219	135,447,622	144,153,063

1014050 Irrigation Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,930,090	-	-	-
2200000 Use of Goods and Services	16,930,090	-	-	-
3100000 Non Financial Assets	35,000,000	-	-	-
Total Expenditure	51,930,090	-	-	-

1014000 Irrigation and Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	191,589,425	888,016,771	921,151,167	929,555,764
2100000 Compensation to Employees	-	84,764,246	87,105,940	93,836,537
2200000 Use of Goods and Services	20,339,425	76,252,525	47,745,227	48,519,227

1104 State Department for Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1014000 Irrigation and Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	136,000,000	723,500,000	786,000,000	786,000,000
3100000 Non Financial Assets	35,250,000	3,500,000	300,000	1,200,000
Capital Expenditure	814,812,500	17,996,000,000	12,603,000,000	15,152,000,000
2600000 Capital Transfers to Govt. Agencies	698,187,500	17,086,000,000	11,618,000,000	14,147,000,000
3100000 Non Financial Assets	116,625,000	910,000,000	985,000,000	1,005,000,000
Total Expenditure	1,006,401,925	18,884,016,771	13,524,151,167	16,081,555,764

1015010 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	455,500,000	548,000,000	548,000,000
2600000 Current Transfers to Govt. Agencies	-	455,500,000	548,000,000	548,000,000
Capital Expenditure	414,625,000	1,050,000,000	1,960,000,000	1,928,000,000
2600000 Capital Transfers to Govt. Agencies	314,625,000	1,050,000,000	1,960,000,000	1,928,000,000
3100000 Non Financial Assets	100,000,000	-	-	-
Total Expenditure	414,625,000	1,505,500,000	2,508,000,000	2,476,000,000

1015000 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	455,500,000	548,000,000	548,000,000
2600000 Current Transfers to Govt. Agencies	-	455,500,000	548,000,000	548,000,000
Capital Expenditure	414,625,000	1,050,000,000	1,960,000,000	1,928,000,000
2600000 Capital Transfers to Govt. Agencies	314,625,000	1,050,000,000	1,960,000,000	1,928,000,000
3100000 Non Financial Assets	100,000,000	-	-	-
Total Expenditure	414,625,000	1,505,500,000	2,508,000,000	2,476,000,000

1104 State Department for Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1022010 Water Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	138,750,000	830,000,000	1,150,000,000	1,605,000,000
2600000 Capital Transfers to Govt. Agencies	138,750,000	630,000,000	750,000,000	1,100,000,000
3100000 Non Financial Assets	-	200,000,000	400,000,000	505,000,000
Total Expenditure	138,750,000	830,000,000	1,150,000,000	1,605,000,000

1022020 Water Harvesting for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	978,377	39,411,204	29,261,204	28,811,204
2100000 Compensation to Employees	-	19,811,204	20,311,204	20,811,204
2200000 Use of Goods and Services	778,377	17,600,000	8,750,000	7,800,000
3100000 Non Financial Assets	200,000	2,000,000	200,000	200,000
Capital Expenditure	220,125,000	1,090,000,000	544,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	203,250,000	1,000,000,000	444,000,000	-
3100000 Non Financial Assets	16,875,000	90,000,000	100,000,000	200,000,000
Total Expenditure	221,103,377	1,129,411,204	573,261,204	228,811,204

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	978,377	39,411,204	29,261,204	28,811,204
2100000 Compensation to Employees	-	19,811,204	20,311,204	20,811,204
2200000 Use of Goods and Services	778,377	17,600,000	8,750,000	7,800,000
3100000 Non Financial Assets	200,000	2,000,000	200,000	200,000
Capital Expenditure	358,875,000	1,920,000,000	1,694,000,000	1,805,000,000
2600000 Capital Transfers to Govt. Agencies	342,000,000	1,630,000,000	1,194,000,000	1,100,000,000
3100000 Non Financial Assets	16,875,000	290,000,000	500,000,000	705,000,000
Total Expenditure	359,853,377	1,959,411,204	1,723,261,204	1,833,811,204

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1023010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	175,072,025	124,587,629	126,633,032
2100000 Compensation to Employees	-	68,424,550	70,582,856	68,352,259
2200000 Use of Goods and Services	-	75,869,335	46,939,773	52,715,773
3100000 Non Financial Assets	-	30,778,140	7,065,000	5,565,000
Total Expenditure	-	175,072,025	124,587,629	126,633,032

1023000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	175,072,025	124,587,629	126,633,032
2100000 Compensation to Employees	-	68,424,550	70,582,856	68,352,259
2200000 Use of Goods and Services	-	75,869,335	46,939,773	52,715,773
3100000 Non Financial Assets	-	30,778,140	7,065,000	5,565,000
Total Expenditure	-	175,072,025	124,587,629	126,633,032

1109 State Department for Water & Sanitation

PART A. Vision

Universal access to adequate, safe and sustainably managed water resources and sanitation.

PART B. Mission

To ensure good governance in the conservation, protection, harvesting, storage, management and development of water resources and sanitation infrastructure for national socio-economic development.

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

The State Department for Water & Sanitation was established by the Executive Order No. 1 of 2023 as a Department within the Ministry of Water Sanitation and Irrigation. Its mandate includes: Water Resources Management Policy and Standards; Water Catchment Area Conservation, Control and Protection; Water and Sewerage Services Management Policy; Waste Water Treatment and Disposal Policy; Water Quality and Pollution Control; Sanitation Management; Management of Public Water Schemes and Community Water Projects; and Water Harvesting and Storage for Domestic and Industrial Use.

The State Department has been allocated KShs.59.4 billion, KShs.46.9 billion and KShs.47.3 billion for the FY 2023/24, 2024/25, 2025/26 respectively out of which recurrent expenditure of KShs.5.4 billion, KShs.6.6 billion and KShs.6.0 billion and KShs.54.0 billion, KShs.40.3 billion and KShs.41.3 billion allocated for capital expenditure over the medium term.

During the review period FY 2019/20 - 2021/22, the State Department's key achievements include: access to improved water services increased from 65.5 % in 2020/21 to 70% in 2021/22 through the completion of 25 water supply projects which served 2 million additional people; access to improved urban sewerage services increased from 27.7 % in 2019/20 to 32% in 2021/22 through the completion of 6 sewerage projects; and the national sanitation coverage increased from 72% in 2020/21 to 76% in 2021/22. This was done through construction of 41 sanitation projects in low urban income areas/informal settlements and rural marginalized/ASAL areas to serve an additional population of 167,232 people. The average progress of the Kenya Towns Sustainable Water and Sanitation program is 65%.

Under the water resources management and protection, 152 River Gauging stations were rehabilitation while 65 manual stations were upgraded to telemetry while 24 sub-catchment plans were developed and implemented. On water harvesting and storage, the State Department completed the following dams: Karimenu, Thiba and Yamo Dams it also fast-tracked construction of Thwake dam (72%). In addition, 67 no. small dams/pans were constructed in various counties and 142 schools were connected to clean water during the period.

Despite these achievements, there were some challenges faced during the review period that include: the planned projects and programmes have been greatly impacted by COVID-19 pandemic; lengthy process for master list approval for tax exemption leading to delay in project implementation; inadequate funds; delayed disbursements and inadequate counterpart funding has negatively impacted the implementation of some projects, land acquisition/ compensation; way leaves issues for large infrastructure projects (RAP); low

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sewerage coverage and inadequate effluent treatment continued to be a threat to improvement of water quality and public health especially in informal settlements; low household connection to completed water and sewerage projects affected the target level of access to water and sanitation services; and high energy cost of water production impeding affordability of water.

During the Medium Term FY2023/24 – 2025/26, the State Department will continue to implement the priorities under three programmes namely; General Administration, planning and support services; water resources management; and water sewerage and infrastructure development. The State Department projects that by the end of FY 2025/26, 78% of the population will have access to safe drinking water with urban water coverage increasing from 87% to 89% while rural coverage increasing from 61.5% to 67%. Access to improved sanitation is expected to increase from 76% to 80% while sewerage coverage in urban areas is expected to increase from 32% to 36% during the period. d to increase from 32% to 36% during the period.

PART D. Programme Objectives

Programme	Objective
1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources and sanitation programs
1004000 Water Resources Management	To increase availability of safe and adequate water
1017000 Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 1001000 General Administration, Planning and Support Services**Outcome:** Good Governance in Management of Water Resources**Sub Programme:** 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1109000100 Headquarters Administrative Services	Administrative Services	No. of bills, policy, regulations and strategies	1	1	1
1109000200 Finance and Procurement Services - Water	Financial Services	No of Financial and Non financial reports	8	8	8
1109000700 Kenya Water Institute	Water Technicians Trained	No. of Trainees Graduated	2,200	2,300	2,300
1109000800 Central Planning & Project Monitoring Unit	Planning, M & E Services	No. of M&E reports	4	4	4
1109107700 Geo-Equipping of Resource Center	Fully Equipped and operationnal Geo-information Lab -Nairobi	% completion of project	100	-	-
1109121900 Refurbishment of Maji House	Refurbished Maji House Building	% completion of project	100	-	-

Programme: 1004000 Water Resources Management**Outcome:** Increased Availability of Safe and Adequate Water Resources

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1109000900 Water Resources - Pollution Control	Drinking water quality surveillance	No. of water quality monitoring reports	30	35	40
1109001000 Water Resources - Surface Water	Early warning system in western Kenya for flood management rehabilitated	No. of telemetric stations rehabilitated	10	12	16
1109001100 Water Resources	Conserved and protected water resources	No. of M&E reports on water quality produced	4	4	4
1109001300 Water Rights	Licensing Services	No. of licenses issued to water professionals	50	70	90
1109001400 Regional Centre on GroundWater Resource Education Training & Research	Research and training information disseminated	No. of research and training guideline developed and disseminated	4	4	4
1109001500 Water Resources Authority	Improved Water resource planning and enforcement	No. of M&E reports	4	4	4
		Additional No. of Permits issued	1,000	1,000	1,050
1109001600 Water Appeals Board	Water disputes resolved	% of water disputes resolved	100	100	100
1109004100 Hydrologist Registration Board	Hydrologist Registration Services	No. of rules and regulations developed and gazetted	1	1	1
		No. of hydrologists registered	50	50	60
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	Nairobi Rivers basin sewer lines	Kms of sewer lines rehabilitated and expanded	50	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1109102600 Upper Tana Natural Resources Management Project	Community Water Projects	No. of Community Water Projects (dams, boreholes, shallow well)	10	-	-
1109103600 Athi River Restoration Programme	Athi River cleaned up and pollution hot spot maps	Kms of river cleaned	8	10	40
1109103700 Drilling of Exploratory Boreholes	Exploratory Boreholes	No. of exploratory Boreholes drilled	4	6	-
1109103800 Development & Implementation of Sub Catchment Management Plans	Sub Catchment Management Plans (SCMPs)	No. of SCMPs developed	6	8	10
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	Water resource monitoring stations	No. of monitoring stations rehabilitated	25	45	50
		No. of monitoring stations automated	6	10	15
1109104000 Water Abstraction and Pollution Control Surveys	Water Abstraction and Pollution Control Surveys	No. of survey reports developed	10	15	-
1109104100 Kikuyu Springs Groundwater Conservation	Kikuyu Springs protected	% of springs area protected	96	98	100
1109104200 Lamu Groundwater Conservation	Lamu sand dunes protected	% of sand dunes area protected	90	95	100
1109105800 Kenya Groundwater mapping Program	Repository on ground water resources	No. of reports and maps on ground water potential	4	4	4
1109106000 Installation of National Water quality monitoring network stations	Improved Environmental water quality and reduced water borne disease out break	No. of quality monitoring and pollution stations control Reports	4	4	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	Hydrometeorological stations and reports	No. of hydrometeorological stations	2	4	4
		No. of extreme hydrometeorological events monitoring, mitigation and response reports	4	4	4
1109112700 Water and Sanitation Development Project (WSDP)	Water and sanitation Services	% of project completion	80	100	-
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA	Thwake Dam	% completion of project	85	95	100
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog	Water and Sanitation projects across counties implemented	% completion of project	94	100	-
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	Assessment reports on Isotope technology	No. of assessment reports	4	4	4
1109116200 Establish the Aluminum Residues in Drinking Water	Water quality services	No. of water supplies sampled	20	35	50
		No. of water samples collected and analysed	120	150	180
1109117000 Affordable Housing Water Supply - BETA	Affordable Housing connected with water services	% of completion	86	91	100
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	Technology transfer to youths	No. of Youths Trained	-	-	-
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	Groundwater resources services	%Groundwater resources assessment	50	80	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1109126000 Horn of Africa Groundwater for Resilience Project	Sustainable access and management of groundwater increased	% completion of project	25	50	75
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Sub Programme: 1004040 Transboundary Waters

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1109105900 Project on Sustainable development Lake Turkana and its River Basin	Sustainable development Lake Turkana and its River Basins for improved livelihood	No. of sub basin assessment report	3	-	-
		No. of hydromet stations designed and installed	4	-	-
1109106900 Kocholia Trans-boundary Multipurpose Project	Integrated watershed management of Malakisi River and construction of Kocholia multi purpose dam	No. of catchment management plans developed and implemented	7	4	5
		% of construction of Kocholia multi purpose dam	5	10	20
		No. of hydromet stations designed and installed	5	4	3
1109115700 Angololo Multipurpose Water Resources Development Project	Integrated watershed management of Malaba River basin and construction of Angololo multi purpose dam	No. of catchment management plans developed and implemented	5	4	4
		No. of preparation reports	-	-	-
		% of construction of Angololo multi purpose dam	10	15	20

Programme: 1017000 Water and Sewerage Infrastructure Development**Outcome:** Enhanced Accessibility of Water and Sewerage Services

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 1017010 Sewerage Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1109000300 Water Services Trust Fund	Water and Sanitation services	No. of people accessing water No. of people accessing sanitation	2,000 600	2,500 800	2,500 800
1109000500 Headquarters and Professional Services - Water	Water supply services	Daily cubic meters supply	4,200	4,200	4,500
1109000600 Mechanical and Electrical Division	Reduced cost of O&M	% decline in maintenance cost	25	24	23
1109001100 Water Resources	Hydro meteorological stations and water quality monitoring stations installed	No. of hydro meteorological stations installed No. of water quality monitoring stations installed	4 2	4 4	4 4
1109001700 Water Services Regulatory Authority (WASREB)	Improved regulatory compliance for water and sewage services	New guidelines aligned to the water act 2016 and automated monitoring systems in 47 large water service providers	1	1	1
1109003100 Athi Water Works Development Agency	Water and sanitation services	% of completion	55	60	64
1109003200 Lake Victoria South Water Works Development Agency	Access to water and sewage services	% access to water and sewage services	50	60	64
1109003300 Lake Victoria North Water Works Development Agency	Access to water and sewage services	% access to water and sewage services	62	63	65

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1109003500 Coastal Water Works Development Agency	Access to water and sewage services	% access to water and sewage services	53	58	60
1109003600 Tana Water Works Development Agency	Access to water and sewage services	% access to water and sewage services	70	72	74
1109003700 Northern Water Works Development Agency	Access to water and sewage services	% access to water and sewage services	62	65	68
1109003800 TANATHI Water Works Development Agency	Access to water and sewage services	% access to water and sewage services	69	71	73
1109004400 North Rift Valley Water Works Development Agency	Access to water and sewage services	% access to water and sewage services	62	64	66
1109004500 Central Rift Valley Water Works Development Agency	Access to water and sewage services	% access to water and sewage services	65	68	70
1109100200 Water & Sanitation Programme	Water and Sanitation services	No. of people accessing water services	8,000	10,000	12,000
		No. of people accessing sanitation services	4,000	4,000	4,000
1109100600 Rehabilitation of Water and Sanitation - Kirandich	Water supply and sewerage systems	% completion of project	30	65	100
1109100800 Water Sector Development (Lake Victoria South)	Water services in Kericho town	% of completion	100	-	-
1109100900 Water Sector Development (Support WSTF)	Water and sanitation services	% of completion	95	98	100
1109101100 Nairobi Satellite Towns Water and Sanitation Program	Water and sanitation services	% of completion	95	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1109101300 Extension Of Nairobi Water Supply (Northern Collector)	Water Services	% completion of project	95	100	-
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA	Standard levels of Non Revenue water	% Reduction of Non Revenue water	30	28	26
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	Water and sanitation services	% of completion	100	-	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	Water and sewerage services	No. of people accessing water and sewerage services	5,000	-	-
1109102300 Garissa Sewerage Project	Sewerage services	% of completion	99	100	-
1109102700 Itare Dam Water Project	Water services and Itare dam	% of completion	50	80	100
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	Sewerage services	% of completion	40	60	80
1109103400 Kisumu water supply LVWATSAN	Water services	% of completion	45	70	90
1109103500 Water Harvesting Program (LVSWBS)	Water storage facilities in public institutions	No. of water storage facilities constructed	7	10	10
1109104400 Kiambere - Mwingi Water Supply and sanitation project	Water services	% of completion	55	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	Water services	% of completion	100	-	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	Water Supply services	% of completion	100	-	-
1109104800 Drilling and equipping of 40 no boreholes	Water services	No. of boreholes drilled	7	9	-
1109105000 Water Supply and Sanitation for the Urban Poor	Water and sanitation services	No. of people connected to water services	32,000	38,000	24,000
		No. of people accessing sanitation services.	4,000	4,000	4,000
1109105300 Vihiga Cluster Project-Belgium funding	Water Services	No. of people accessing water services	15,000	-	-
1109105400 Sirisia-Chwele (Koica)	Water Supply Services	% of completion	90	100	-
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	Water and Sewerage Services in Matunda towrn	% of completion	30	70	100
1109105600 Malava Gravity Scheme	Water Supply Services in Malava	% of completion	30	70	100
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	Water services in Bungoma, Busia and Malaba	% of completion	10	30	50
1109106300 Maua water and drainage project	Water and Sanitation services	% of completion	80	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1109108100 Thika & Githunguri Water and Sanitation Project	Water and Sanitation services	% of completion	50	70	100
1109108200 Wote Water Supply & Sanitation Project	Water and Sanitation services	% of completion	60	100	-
1109109000 Chemususu Dam Water Supply Project	Chemususu Dam	% of completion	98	100	-
1109109500 Soy-Kosachei Water Project	Water services	% of completion	90	100	-
1109109900 Ithanga Water Supply	Water services	Ithanga water supply phase 3 constructed	80	100	-
1109110000 West Karachuonyo Water Supply	Water services	% of completion	60	100	-
1109111300 Mwache Water Pipeline Extension	Improved water supply	% of completion	85	95	100
1109111700 Karimenu II Dam Water Supply Project	Karimenu Dam	% of completion	100	-	-
1109111800 Lake Nakuru Biodiversity Conservation Project	Water and Sewerage services	% completion of project	20	36	70
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	Water and sanitation Services	No. of people accessing water services	42,000	42,000	30,000
		No. of people accessing sanitation services	6,400	6,400	3,200
1109112700 Water and Sanitation Development Project (WSDP)	Water and Sanitation Services	% of completion	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1109113100 Mathira Water Supply Project	Water Services	% completion of project	100	-	-
1109113500 Homa Bay Water Supply Improvement Project	Water Services	% of completion	100	-	-
1109114100 Dongo Kundu Water Supply Project - BETA	Water Services	% of completion	100	-	-
1109114600 Yamo Dam	Yamo Dam and water supply	% of completion	65	90	100
1109114700 Water Harvesting Projects - NWSB	Water storage facilities	% of completion	100	-	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	Water Services	% of completion	80	100	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	Water Services	% of completion	75	100	-
1109115500 Water for Schools - BETA	Schools connected with water	No. of schools connected with water	80	90	100
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	Water and Sanitation services in Mombasa	% of completion	50	75	100
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	Water Supply Services	% of completion	50	70	90
1109117100 Universal Health Care - BETA	Health facilities connected with water	No. of Level 4 health facilities connected	5	-	-
		No. of Level 3 health facilities connected	70	77	78

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of Level 2 health facilities connected	15	20	20
1109117200 Manufacturing	Water and Sewerage Services	% completion of projects	80	100	-
1109117500 Food Security - BETA	Water services in fish markets	No. of fish markets and landing sites connected to water	1	1	1
		No. of livestock holding grounds supplied with water	2	3	3
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA	Water and Sewerage Services	% of completion	90	100	-
1109119000 National Water Harvesting and Ground Water Exploitation	Water storage facilities	No. of water storage facilities constructed	80	90	100
1109119600 Monitoring and Evaluation of Projects	M & E services	No. of M & E reports	4	4	4
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	Water data monitoring centers	No. of water data monitoring and control centers established	3	-	-
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	Sewerage services	% completion of project	90	100	-
1109121600 Nairobi Inclusive Sanitation Improvement Project	Improved Sewerage infrastructure	% completion of project	100	-	-
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	Water and sewerage services	No. of people accessing water	25,000	30,000	40,000
		No. of people accessing sanitation	3,000	4,000	60,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1109124400 Ngariama Njukiini Water Project	Water services	% completion of works	60	80	100
1109125000 Keben Dam	Keben Dam	% completion of works	25	35	50
1109125300 Development of Large Scale Multi-Purpose Dams - BETA	Hundred dams constructed	% completion of designs	20	30	50
1109126100 Emergency Rehabilitation Works for Sasumua Dam Pipeline	Water Services	% completion of works	100	-	-
1109126200 Masinga Dam (Intake Works)	Water Services	% completion of works	15	20	35
1109126400 Aberdare Dam (Intake Works)	Water Services	% completion of works	30	38	45
1109126500 Mzima II Water Supply Project	Improved water supply	% completion of works	15	30	40

Sub Programme: 1017020 Sanitation Infrastructure Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	Water and sewage services	% of completion of water supply systems	90	100	-
		% of completion of sewage infrastructure	85	100	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Water and sewage services	Kms of water pipeline constructed	3	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Kms of sewer lines constructed	25.4	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi - BETA	Water and sewage services	% completion of works	40	70	100
		% completion of supply systems	95	100	-
		% completion of sewage infrastructure	90	95	100
1109122000 Nairobi Water and Sanitation Project - Athi	Water and sewage services	% of completion	50	70	100
1109126600 Maragua IV Dam Water Supply	Maragua Dam	% completion of project	10	30	65

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PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1001020 Water Policy Management	1,157,158,594	794,770,173	779,303,265	783,464,172
1001000 General Administration, Planning and Support Services	1,157,158,594	794,770,173	779,303,265	783,464,172
1004010 Water Resources Conservation and Protection	10,793,186,439	14,393,726,227	10,007,921,063	13,671,729,335
1004040 Transboundary Waters	90,000,000	90,000,000	180,000,000	300,000,000
1004000 Water Resources Management	10,883,186,439	14,483,726,227	10,187,921,063	13,971,729,335
1017010 Sewerage Infrastructure Development	26,840,973,525	28,852,003,600	29,471,275,672	29,975,306,493
1017020 Sanitation Infrastructure Development and Management	8,589,474,000	15,361,000,000	6,464,000,000	2,614,000,000
1017000 Water and Sewerage Infrastructure Development	35,430,447,525	44,213,003,600	35,935,275,672	32,589,306,493
1014020 Land Reclamation	50,441,815	-	-	-
1014030 Irrigation and Drainage	6,988,089,569	-	-	-
1014040 Irrigation Water Management	5,540,199	-	-	-
1014050 Irrigation Administration Services	12,754,275	-	-	-
1014000 Irrigation and Land Reclamation	7,056,825,858	-	-	-
1015010 Water Storage and Flood Control	4,132,375,000	-	-	-
1015020 Water Harvesting	500,000,000	-	-	-
1015000 Water Storage and Flood Control	4,632,375,000	-	-	-
1022010 Water Storage for Irrigation	416,250,000	-	-	-
1022020 Water Harvesting for Irrigation	1,190,943,419	-	-	-
1022000 Water Harvesting and Storage for Irrigation	1,607,193,419	-	-	-
Total Expenditure for Vote 1109 State Department for Water & Sanitation	60,767,186,835	59,491,500,000	46,902,500,000	47,344,500,000

1109 State Department for Water & Sanitation

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,150,173,748	5,487,500,000	6,615,500,000	6,078,500,000
2100000 Compensation to Employees	671,904,825	533,000,000	550,000,000	568,000,000
2200000 Use of Goods and Services	90,818,265	133,595,214	136,265,078	140,815,090
2600000 Current Transfers to Govt. Agencies	5,371,477,936	4,810,000,000	5,916,000,000	5,356,000,000
2700000 Social Benefits	8,303,278	-	-	-
3100000 Non Financial Assets	7,669,444	10,904,786	13,234,922	13,684,910
Capital Expenditure	54,617,013,087	54,004,000,000	40,287,000,000	41,266,000,000
2600000 Capital Transfers to Govt. Agencies	53,546,013,087	53,804,000,000	40,087,000,000	40,878,000,000
3100000 Non Financial Assets	1,071,000,000	200,000,000	200,000,000	388,000,000
Total Expenditure	60,767,186,835	59,491,500,000	46,902,500,000	47,344,500,000

1109 State Department for Water & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1001020 Water Policy Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	666,158,594	724,770,173	779,303,265	783,464,172
2100000 Compensation to Employees	227,865,219	235,134,319	248,876,217	261,039,018
2200000 Use of Goods and Services	39,872,753	96,034,437	91,170,303	94,259,175
2600000 Current Transfers to Govt. Agencies	388,000,000	388,000,000	432,458,417	421,136,507
2700000 Social Benefits	8,303,278	-	-	-
3100000 Non Financial Assets	2,117,344	5,601,417	6,798,328	7,029,472
Capital Expenditure	491,000,000	70,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	491,000,000	70,000,000	-	-
Total Expenditure	1,157,158,594	794,770,173	779,303,265	783,464,172

1001000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	666,158,594	724,770,173	779,303,265	783,464,172
2100000 Compensation to Employees	227,865,219	235,134,319	248,876,217	261,039,018
2200000 Use of Goods and Services	39,872,753	96,034,437	91,170,303	94,259,175
2600000 Current Transfers to Govt. Agencies	388,000,000	388,000,000	432,458,417	421,136,507
2700000 Social Benefits	8,303,278	-	-	-
3100000 Non Financial Assets	2,117,344	5,601,417	6,798,328	7,029,472
Capital Expenditure	491,000,000	70,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	491,000,000	70,000,000	-	-
Total Expenditure	1,157,158,594	794,770,173	779,303,265	783,464,172

1004010 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,715,061,439	1,307,726,227	1,362,921,063	1,371,729,335
2100000 Compensation to Employees	89,819,341	102,542,482	92,093,331	87,653,099

1109 State Department for Water & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1004010 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	12,120,354	26,306,605	31,435,804	32,432,538
2600000 Current Transfers to Govt. Agencies	1,612,000,000	1,176,000,000	1,235,900,000	1,248,033,044
3100000 Non Financial Assets	1,121,744	2,877,140	3,491,928	3,610,654
Capital Expenditure	9,078,125,000	13,086,000,000	8,645,000,000	12,300,000,000
2600000 Capital Transfers to Govt. Agencies	9,078,125,000	13,086,000,000	8,645,000,000	12,300,000,000
Total Expenditure	10,793,186,439	14,393,726,227	10,007,921,063	13,671,729,335

1004040 Transboundary Waters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	90,000,000	90,000,000	180,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	90,000,000	90,000,000	180,000,000	300,000,000
Total Expenditure	90,000,000	90,000,000	180,000,000	300,000,000

1004000 Water Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,715,061,439	1,307,726,227	1,362,921,063	1,371,729,335
2100000 Compensation to Employees	89,819,341	102,542,482	92,093,331	87,653,099
2200000 Use of Goods and Services	12,120,354	26,306,605	31,435,804	32,432,538
2600000 Current Transfers to Govt. Agencies	1,612,000,000	1,176,000,000	1,235,900,000	1,248,033,044
3100000 Non Financial Assets	1,121,744	2,877,140	3,491,928	3,610,654
Capital Expenditure	9,168,125,000	13,176,000,000	8,825,000,000	12,600,000,000
2600000 Capital Transfers to Govt. Agencies	9,168,125,000	13,176,000,000	8,825,000,000	12,600,000,000
Total Expenditure	10,883,186,439	14,483,726,227	10,187,921,063	13,971,729,335

1017010 Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

1109 State Department for Water & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1017010 Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,182,698,644	3,455,003,600	4,473,275,672	3,923,306,493
2100000 Compensation to Employees	206,024,501	195,323,199	209,030,452	219,307,883
2200000 Use of Goods and Services	10,115,851	11,254,172	13,658,971	14,123,377
2600000 Current Transfers to Govt. Agencies	2,963,477,936	3,246,000,000	4,247,641,583	3,686,830,449
3100000 Non Financial Assets	3,080,356	2,426,229	2,944,666	3,044,784
Capital Expenditure	23,658,274,881	25,397,000,000	24,998,000,000	26,052,000,000
2600000 Capital Transfers to Govt. Agencies	23,658,274,881	25,197,000,000	24,798,000,000	25,664,000,000
3100000 Non Financial Assets	-	200,000,000	200,000,000	388,000,000
Total Expenditure	26,840,973,525	28,852,003,600	29,471,275,672	29,975,306,493

1017020 Sanitation Infrastructure Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	8,589,474,000	15,361,000,000	6,464,000,000	2,614,000,000
2600000 Capital Transfers to Govt. Agencies	8,589,474,000	15,361,000,000	6,464,000,000	2,614,000,000
Total Expenditure	8,589,474,000	15,361,000,000	6,464,000,000	2,614,000,000

1017000 Water and Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,182,698,644	3,455,003,600	4,473,275,672	3,923,306,493
2100000 Compensation to Employees	206,024,501	195,323,199	209,030,452	219,307,883
2200000 Use of Goods and Services	10,115,851	11,254,172	13,658,971	14,123,377
2600000 Current Transfers to Govt. Agencies	2,963,477,936	3,246,000,000	4,247,641,583	3,686,830,449
3100000 Non Financial Assets	3,080,356	2,426,229	2,944,666	3,044,784
Capital Expenditure	32,247,748,881	40,758,000,000	31,462,000,000	28,666,000,000
2600000 Capital Transfers to Govt. Agencies	32,247,748,881	40,558,000,000	31,262,000,000	28,278,000,000
3100000 Non Financial Assets	-	200,000,000	200,000,000	388,000,000

1109 State Department for Water & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1017000 Water and Sewerage Infrastructure Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	35,430,447,525	44,213,003,600	35,935,275,672	32,589,306,493

1014020 Land Reclamation

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,816,815	-	-	-
2100000 Compensation to Employees	43,445,870	-	-	-
2200000 Use of Goods and Services	1,370,945	-	-	-
Capital Expenditure	5,625,000	-	-	-
3100000 Non Financial Assets	5,625,000	-	-	-
Total Expenditure	50,441,815	-	-	-

1014030 Irrigation and Drainage

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	492,575,363	-	-	-
2100000 Compensation to Employees	77,116,604	-	-	-
2200000 Use of Goods and Services	6,708,759	-	-	-
2600000 Current Transfers to Govt. Agencies	408,000,000	-	-	-
3100000 Non Financial Assets	750,000	-	-	-
Capital Expenditure	6,495,514,206	-	-	-
2600000 Capital Transfers to Govt. Agencies	5,680,764,206	-	-	-
3100000 Non Financial Assets	814,750,000	-	-	-
Total Expenditure	6,988,089,569	-	-	-

1014040 Irrigation Water Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,540,199	-	-	-
2200000 Use of Goods and Services	5,540,199	-	-	-

1109 State Department for Water & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1014040 Irrigation Water Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	5,540,199	-	-	-

1014050 Irrigation Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,754,275	-	-	-
2200000 Use of Goods and Services	12,754,275	-	-	-
Total Expenditure	12,754,275	-	-	-

1014000 Irrigation and Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	555,686,652	-	-	-
2100000 Compensation to Employees	120,562,474	-	-	-
2200000 Use of Goods and Services	26,374,178	-	-	-
2600000 Current Transfers to Govt. Agencies	408,000,000	-	-	-
3100000 Non Financial Assets	750,000	-	-	-
Capital Expenditure	6,501,139,206	-	-	-
2600000 Capital Transfers to Govt. Agencies	5,680,764,206	-	-	-
3100000 Non Financial Assets	820,375,000	-	-	-
Total Expenditure	7,056,825,858	-	-	-

1015010 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	4,132,375,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	3,932,375,000	-	-	-
3100000 Non Financial Assets	200,000,000	-	-	-
Total Expenditure	4,132,375,000	-	-	-

1109 State Department for Water & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1015020 Water Harvesting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	500,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	500,000,000	-	-	-
Total Expenditure	500,000,000	-	-	-

1015000 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	4,632,375,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	4,432,375,000	-	-	-
3100000 Non Financial Assets	200,000,000	-	-	-
Total Expenditure	4,632,375,000	-	-	-

1022010 Water Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	416,250,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	416,250,000	-	-	-
Total Expenditure	416,250,000	-	-	-

1022020 Water Harvesting for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,568,419	-	-	-
2100000 Compensation to Employees	27,633,290	-	-	-
2200000 Use of Goods and Services	2,335,129	-	-	-
3100000 Non Financial Assets	600,000	-	-	-
Capital Expenditure	1,160,375,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,109,750,000	-	-	-

1109 State Department for Water & Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1022020 Water Harvesting for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	50,625,000	-	-	-
Total Expenditure	1,190,943,419	-	-	-

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,568,419	-	-	-
2100000 Compensation to Employees	27,633,290	-	-	-
2200000 Use of Goods and Services	2,335,129	-	-	-
3100000 Non Financial Assets	600,000	-	-	-
Capital Expenditure	1,576,625,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,526,000,000	-	-	-
3100000 Non Financial Assets	50,625,000	-	-	-
Total Expenditure	1,607,193,419	-	-	-

1112 State Department for Lands and Physical Planning

PART A. Vision

A globally competitive institution in the sustainable management of land.

PART B. Mission

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

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

The State Department for Lands and Physical Planning is mandated to provide policy direction on matters related to land. The core functions of the State Department include facilitation of efficient land administration and management of the land resource.

During the financial period 2019/20-2021/22; the State Department was allocated Kshs.7.2 billion in the FY 2019/20, Kshs.6.1 billion in the FY 2020/21 and Kshs.5.5 billion in the FY 2021/22. The actual expenditure was Kshs.6.3 billion in the FY 2019/20, Kshs.6.0 billion in the FY 2020/21 and Kshs. 5.2 billion in FY 2021/22. The absorption rate stood at 87.3% in the FY 2019/20, 98.3% in the FY 2020/21 and 95.1% in the FY 2021/22.

In the same period, the State Department implemented the land policy and planning programme. Under the programme, the State Department registered and issued 1,276,134 land title deeds countrywide. The State Department developed National Land Information Management System (NLIMS) and rolled out online transactions and processes in Nairobi registry and Murang'a; Land Value Index completed in 32 counties; 10 physical and land use plans for strategic national projects on implementation of National Spatial Plan (NSP) developed; surveyed and maintained 62 KMs along Lake Victoria and Lake Natron and Kenya-Somalia border. In addition, 615 geodetic controls were established; developed/updated 82 topographical and thematic maps; geo-referenced 102,669 land parcels and developed 18 maritime maps to support blue economy and settled 24,089 landless households.

The State Department has been faced with the challenge of insufficient allocations to projects and programmes due to limited resources which has affected implementation of the programmes and projects. To remedy the situation the State Department is considering Public Private Partnerships.

Major services/outputs to be provided by the State Department in the Medium-Term 2023/24 – 2025/26 will be: registration and issuance of 1,150,000 title deeds countrywide; settlement of 53,000 landless households; digitization of land records in 45 land offices; construction of 10 and renovation of 45 county land offices; construction of 220 storey tuition block at Kenya Institute of Surveying and Mapping. Establish 600 geodetic controls; install 95 Continuous Operating Reference Stations to facilitate geo-referencing of 240,000 land parcels and survey and maintenance of 500 kilometers of national and international boundaries; develop and/or update 190 topographical and thematic maps; develop 95 maritime maps to support blue economy; complete the development of a National Land Value Index in 14 counties, review Land Value Index for 15 counties and review land rent in 46 counties; prepare 22 Physical and Land Use Plans for strategic projects and 9 Inter-county physical and Land Use Plans to implement the National Spatial Plan; complete development of National inventory on Land

1112 State Department for Lands and Physical Planning

Uses in Nairobi Metropolitan and review physical and Land Use Hand-book; prepare 24 Physical Development Plans as technical support to counties in physical planning matters; review 12 land laws and 2 policies. To achieve the above major outputs, the State Department has been allocated Kshs.7.9billion, Kshs.8.8billion and Kshs.10.7billion in the FY 2024/25, FY 2025/26 and FY 2025/26 respectively.

PART D. Programme Objectives

Programme	Objective
0101000 Land Policy and Planning	To ensure efficient and effective administration and sustainable management of land resource.
0121000 Land Information Management	To migrate from manual to fully automated services
0122000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes of the Sub-Sector

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0101000 Land Policy and Planning**Outcome:** Improved land management for sustainable development.**Sub Programme:** 0101010 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1112100300 Processing and Registration of Title Deeds - BETA	Title deeds	Number of title deeds registered and issued	350,000	400,000	400,000

Sub Programme: 0101020 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1112001000 Department of Lands	Leases	Number of leases issued	5,000	5,000	5,000
1112001100 County Land Offices	Land disputes services	Number of disputes finalized	150	180	200
1112101200 National Land Value Index - BETA	National Land Value Index	Number of counties covered	14	-	-
		Number of county Value Index reviewed	5	5	5

Sub Programme: 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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1112 State Department for Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1112000500 Department of Survey	Land Survey Services	Number of maps prepared	550	600	650
1112000600 Kenya Institute of Surveying and Mapping	Students trained on survey and mapping	Number of trainees training regular program (Diploma and Higher Diploma)	550	600	650
1112100700 Survey, Inspection & Maintaining National & International Boundaries	Secured National and International boundaries	No. of km. of national and international boundaries surveyed and maintained	50	200	250
1112100800 Development of Geo- Spatial Data	Geo-spatial data	Number of topographical and thematic maps Updated/developed	50	60	80
		Number of Registry Index Maps amendment centers established	10	20	10
1112101300 Geo Referencing of Land Parcels - BETA	Land parcels Geo-referencing services	Number of land parcels Geo-referenced	70,000	80,000	90,000
		Number of geodetic controls pillars established	180	200	220
		Number of Continuous Operating Reference Station (CORS) Installed	10	15	70
1112101400 Development of Hydrographic Database	Hydro graphic survey data	Number of Bathy-metric charts	5	20	25
		Number of Nautical maps	5	15	20

Sub Programme: 0101040 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1112000900 Department of Physical Planning	Capacity building services on physical planning matters	Number of Counties sensitized on physical planning matters	12	12	12

1112 State Department for Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1112101000 National Physical Planning - BETA	National Spatial plan (NSP)	Number of Physical and Land Use Plans prepared for strategic national projects	4	8	10
		Number of Inter-County Physical and Land Use plans prepared	3	3	3
	National Land Use Policy (NLUP)	% of National Inventory on Land Uses developed	50	70	80
		% of physical and land use planning handbook reviewed	100	-	-

Sub Programme: 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1112000400 Adjudication and Settlement Services	Households settled	% of land settlement policy developed	75	100	-
1112101100 Settlement of the Landless - BETA	Landless/ squatter households settled	Number of landless households settled	12,000	18,000	20,000
		% of database of squatters profiled	70	-	-

Programme: 0121000 Land Information Management

Outcome: Automated land services

Sub Programme: 0121010 Digitization of Land Records and Processes

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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1112 State Department for Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1112100600 Digitization of Land Registries - BETA	Land registration services	Number of land offices digitized	10	15	20
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Sub Programme: 0121020 Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1112100400 Construction of Land registries	Land offices	Number of land offices constructed	5	3	2
1112100500 Renovation of Land Offices	Land offices	Number of Land offices renovated	10	15	20

Programme: 0122000 General Administration, Planning and Support Services

Outcome: Efficient Service delivery

Sub Programme: 0122010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1112000100 Headquarters Administration and Planning Services	Land Laws	Number of land legislation's enacted	4	4	4
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning services	Number of monitoring and evaluation reports	4	4	4
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	Tuition block	% of tuition block constructed	40	80	100

Vote 1112 State Department for Lands and Physical Planning

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0101010 Development Planning and Land Reforms	1,092,696,529	1,294,728,977	1,310,097,332	1,807,991,366
0101020 Land Information Management	1,684,797,889	1,184,721,556	1,285,269,447	1,601,851,539
0101030 Land Survey	891,970,347	1,011,032,960	1,168,040,351	1,548,385,188
0101040 Land Use	173,767,102	247,067,102	251,617,102	413,017,102
0101050 Land Settlement	529,091,931	1,960,968,953	2,484,975,048	2,481,531,715
0101000 Land Policy and Planning	4,372,323,798	5,698,519,548	6,499,999,280	7,852,776,910
0121010 Digitization of Land Records and Processes	-	755,000,000	755,000,000	1,266,000,000
0121020 Infrastructure Development	-	187,471,023	153,902,668	87,008,634
0121000 Land Information Management	-	942,471,023	908,902,668	1,353,008,634
0122010 General Administration, Planning and Support Services	-	1,270,992,292	1,382,098,052	1,464,214,456
0122000 General Administration, Planning and Support Services	-	1,270,992,292	1,382,098,052	1,464,214,456
Total Expenditure for Vote 1112 State Department for Lands and Physical Planning	4,372,323,798	7,911,982,863	8,791,000,000	10,670,000,000

1112 State Department for Lands and Physical Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,006,023,798	3,889,982,863	4,157,000,000	4,292,000,000
2100000 Compensation to Employees	2,607,300,000	2,771,000,000	2,854,000,000	2,962,000,000
2200000 Use of Goods and Services	362,703,798	1,102,962,863	1,284,960,000	1,310,930,000
2700000 Social Benefits	36,000,000	6,000,000	8,000,000	9,000,000
3100000 Non Financial Assets	20,000	10,020,000	10,040,000	10,070,000
Capital Expenditure	1,366,300,000	4,022,000,000	4,634,000,000	6,378,000,000
2200000 Use of Goods and Services	418,000,000	1,272,228,977	1,311,097,332	2,309,991,366
2600000 Capital Transfers to Govt. Agencies	310,000,000	1,650,000,000	2,150,000,000	2,150,000,000
3100000 Non Financial Assets	638,300,000	1,099,771,023	1,172,902,668	1,918,008,634
Total Expenditure	4,372,323,798	7,911,982,863	8,791,000,000	10,670,000,000

1112 State Department for Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0101010 Development Planning and Land Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	715,196,529	-	-	-
2100000 Compensation to Employees	513,149,629	-	-	-
2200000 Use of Goods and Services	166,026,900	-	-	-
2700000 Social Benefits	36,000,000	-	-	-
3100000 Non Financial Assets	20,000	-	-	-
Capital Expenditure	377,500,000	1,294,728,977	1,310,097,332	1,807,991,366
2200000 Use of Goods and Services	182,500,000	894,728,977	910,097,332	1,402,991,366
3100000 Non Financial Assets	195,000,000	400,000,000	400,000,000	405,000,000
Total Expenditure	1,092,696,529	1,294,728,977	1,310,097,332	1,807,991,366

0101020 Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	875,997,889	1,148,921,556	1,250,269,447	1,321,851,539
2100000 Compensation to Employees	740,483,191	832,421,556	855,619,447	922,901,539
2200000 Use of Goods and Services	135,514,698	316,500,000	394,650,000	398,950,000
Capital Expenditure	808,800,000	35,800,000	35,000,000	280,000,000
2200000 Use of Goods and Services	217,000,000	5,000,000	5,000,000	100,000,000
2600000 Capital Transfers to Govt. Agencies	250,000,000	-	-	-
3100000 Non Financial Assets	341,800,000	30,800,000	30,000,000	180,000,000
Total Expenditure	1,684,797,889	1,184,721,556	1,285,269,447	1,601,851,539

0101030 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	826,970,347	910,032,960	951,040,351	981,385,188
2100000 Compensation to Employees	772,228,147	831,323,760	842,425,351	867,200,188
2200000 Use of Goods and Services	54,742,200	78,709,200	108,615,000	114,185,000
Capital Expenditure	65,000,000	101,000,000	217,000,000	567,000,000
2200000 Use of Goods and Services	8,500,000	42,500,000	66,000,000	187,000,000

1112 State Department for Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0101030 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	56,500,000	58,500,000	151,000,000	380,000,000
Total Expenditure	891,970,347	1,011,032,960	1,168,040,351	1,548,385,188

0101040 Land Use

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	148,767,102	157,067,102	161,617,102	163,017,102
2100000 Compensation to Employees	144,167,102	133,267,102	133,267,102	133,267,102
2200000 Use of Goods and Services	4,600,000	23,800,000	28,350,000	29,750,000
Capital Expenditure	25,000,000	90,000,000	90,000,000	250,000,000
2200000 Use of Goods and Services	10,000,000	50,000,000	50,000,000	190,000,000
3100000 Non Financial Assets	15,000,000	40,000,000	40,000,000	60,000,000
Total Expenditure	173,767,102	247,067,102	251,617,102	413,017,102

0101050 Land Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	439,091,931	460,968,953	484,975,048	481,531,715
2100000 Compensation to Employees	437,271,931	444,893,953	468,325,048	464,091,715
2200000 Use of Goods and Services	1,820,000	16,075,000	16,650,000	17,440,000
Capital Expenditure	90,000,000	1,500,000,000	2,000,000,000	2,000,000,000
2600000 Capital Transfers to Govt. Agencies	60,000,000	1,400,000,000	1,900,000,000	1,900,000,000
3100000 Non Financial Assets	30,000,000	100,000,000	100,000,000	100,000,000
Total Expenditure	529,091,931	1,960,968,953	2,484,975,048	2,481,531,715

0101000 Land Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,006,023,798	2,676,990,571	2,847,901,948	2,947,785,544
2100000 Compensation to Employees	2,607,300,000	2,241,906,371	2,299,636,948	2,387,460,544

1112 State Department for Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0101000 Land Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	362,703,798	435,084,200	548,265,000	560,325,000
2700000 Social Benefits	36,000,000	-	-	-
3100000 Non Financial Assets	20,000	-	-	-
Capital Expenditure	1,366,300,000	3,021,528,977	3,652,097,332	4,904,991,366
2200000 Use of Goods and Services	418,000,000	992,228,977	1,031,097,332	1,879,991,366
2600000 Capital Transfers to Govt. Agencies	310,000,000	1,400,000,000	1,900,000,000	1,900,000,000
3100000 Non Financial Assets	638,300,000	629,300,000	721,000,000	1,125,000,000
Total Expenditure	4,372,323,798	5,698,519,548	6,499,999,280	7,852,776,910

0121010 Digitization of Land Records and Processes

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	755,000,000	755,000,000	1,266,000,000
2200000 Use of Goods and Services	-	280,000,000	280,000,000	430,000,000
2600000 Capital Transfers to Govt. Agencies	-	250,000,000	250,000,000	250,000,000
3100000 Non Financial Assets	-	225,000,000	225,000,000	586,000,000
Total Expenditure	-	755,000,000	755,000,000	1,266,000,000

0121020 Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	187,471,023	153,902,668	87,008,634
3100000 Non Financial Assets	-	187,471,023	153,902,668	87,008,634
Total Expenditure	-	187,471,023	153,902,668	87,008,634

0121000 Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	942,471,023	908,902,668	1,353,008,634
2200000 Use of Goods and Services	-	280,000,000	280,000,000	430,000,000

1112 State Department for Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0121000 Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Capital Transfers to Govt. Agencies	-	250,000,000	250,000,000	250,000,000
3100000 Non Financial Assets	-	412,471,023	378,902,668	673,008,634
Total Expenditure	-	942,471,023	908,902,668	1,353,008,634

0122010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,212,992,292	1,309,098,052	1,344,214,456
2100000 Compensation to Employees	-	529,093,629	554,363,052	574,539,456
2200000 Use of Goods and Services	-	667,878,663	736,695,000	750,605,000
2700000 Social Benefits	-	6,000,000	8,000,000	9,000,000
3100000 Non Financial Assets	-	10,020,000	10,040,000	10,070,000
Capital Expenditure	-	58,000,000	73,000,000	120,000,000
3100000 Non Financial Assets	-	58,000,000	73,000,000	120,000,000
Total Expenditure	-	1,270,992,292	1,382,098,052	1,464,214,456

0122000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,212,992,292	1,309,098,052	1,344,214,456
2100000 Compensation to Employees	-	529,093,629	554,363,052	574,539,456
2200000 Use of Goods and Services	-	667,878,663	736,695,000	750,605,000
2700000 Social Benefits	-	6,000,000	8,000,000	9,000,000
3100000 Non Financial Assets	-	10,020,000	10,040,000	10,070,000
Capital Expenditure	-	58,000,000	73,000,000	120,000,000
3100000 Non Financial Assets	-	58,000,000	73,000,000	120,000,000
Total Expenditure	-	1,270,992,292	1,382,098,052	1,464,214,456

1122 State Department for Information Communication Technology & Digital Economy

PART A. Vision

A globally knowledge-based economy

PART B. Mission

To facilitate universal access to ICT infrastructure and services

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

The State Department is mandated to develop National ICT and Innovation Policy; promote e-government services; promotion of software development industry; provide ICT technical services to MDAs; and management of National Fiber Optic Infrastructure among others.

During the medium term period 2019/20 – 2021/22, the State Department's approved budget was KShs.21.5 billion, KShs.21.1 billion, and KShs.20.2 billion, against an actual expenditure of KShs.16.8 billion, KShs.18.6 billion and KShs.18.2 billion for financial years 2019/20, 2020/21 and 2021/ 22 respectively. This translates to absorption rates of 77.90% and 88.12% and 90.12% respectively.

Major achievements during the period under review include: development of Kenya ICT Bill, Data Protection and Privacy Act, 2019, huduma number regulations, Kenya Digital Economy Blueprint 2019, the Kenya National Digital Masterplan (2022-2032) and the Digital Economy Strategy; gazetted three sets of Data Protection Regulations i.e., the Data Protection (General Regulations) 2021, the Data Protection (Compliance and Enforcement) Regulations, 2021, and the Data Protection (Registration of Data Controllers and Data Processors) Regulations, 2021, ; connected and maintained 660 Government buildings at the counties through the Last Mile County Connectivity Project (LMCCP); maintained GCCN and procured ICT equipment and systems for MDAs; maintained the Government Data Centre; laid a 8,900 kilometers of fiber network under NoFBI; rehabilitated 630 kilometers of the NoFBI Phase I from Eldoret to Nadapal at the Southern Sudan border; completed 300 kilometers of the newly built network along Eldoret to Nadapal for redundancy; positioned Kenya as the preferred Business Process Outsourcing (BPO) Hub in East Africa by expediting development of Konza Technopolis; completed construction of Konza Complex Phase 1A; constructed up to 80% of civil work for the Konza Horizontal Infrastructure Phase 1; completed the construction of the Konza National Data Centre with equipping at 62% completion; relocated 400 kilometers of fiber along the Nairobi Expressway, Rironi – Mau Summit and Kenol-Marua Road; provided internet connectivity and Wi-Fi to the 9th Africities Summit; hosted the Connected Summit; connected 240 Constituency Innovation Hubs (CIHs) to internet; trained and linked 1,976,658 youths to online jobs through the Ajira Digital Programme; and recruited and trained 1,200 ICT graduates.

The challenges which were experienced during budget implementation include: cable vandalism and destruction during construction; wayleaves challenges; lack of coordinated deployment of infrastructure; funding constraints; high inflation affecting the cost of capital projects; shortage in semiconductors and chips which delayed delivery of key digital and electrical components for various projects; low adoption of innovations and technologies; lack of integrated ICT infrastructure between National and County Governments; rapid ICT technological advancements; digital divide between rural and urban; and Cyber Security

1122 State Department for Information Communication Technology & Digital Economy

threats.

During the medium-term period for FY 2023/ 24 – 2025/ 26, the State Department will undertake the following: develop and review key policies and legal frameworks; complete Konza Phase 1 horizontal; rump up the commercialization of Konza National Data Centre and Smart City facilities; complete construction of the Konza conference facility and the hotel block; provide connectivity to 490 established CIH; connectivity of 310 health facilities (L4-L5); upgrade and expand Government Common Core Network (GCCN) to cover 103 new MDA sites; rollout Kenya Digital Economy Acceleration Programme; rollout Digital Literacy Programme (DLP) Phase II; complete establishment of the 630 kilometres of the newly built redundant network under East Africa Regional Transport, Trade and Development Facilitation Project from Eldoret to Nadapal/ Nakodok, Kenya-South Sudan border; register all Data Controllers and Data Processors in Kenya; resolve all data breach complaints, investigations and enforcements; and carryout public awareness on data protection.

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.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0207000 General Administration Planning and Support Services**Outcome:** Well Regulated ICT Industry and Efficient Public Service Delivery**Sub Programme:** 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1122000100 Headquarters Administrative Services	Administrative Services	No. of Policies	2	2	2
		No of Legal Framework	2	2	2
		No. of Institutional Framework	2	2	2
1122000200 Central Planning and Project Monitoring Unit	Planning, M&E services	No. of quarterly and annual reports	5	5	5
1122000300 Financial Management and Procurement Services	Financial Management Services	No. of quarterly and annual reports	5	5	5
1122000600 Business Process Outsourcing	Business Processes Outsourced	No. of Business process outsourcing jobs created	10,000	10,000	10,000

Programme: 0210000 ICT Infrastructure Development**Outcome:** Improved ICT Infrastructure and Services**Sub Programme:** 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	National Fibre Optic Cable	No. of Kilometers of Fibre Optic Cable maintained	660	770	850
	Last Mile Connectivity	Number of new sites connected	400	400	400
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	Eldoret - Nadapal Fibre Optic Cable	No. of Kilometers of Fibre Optic Cable Installed	330	-	-
		No. of Institutions connected	50	196	-
1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	NOFBI II Cable	% uptime of NOFBI II Cable	99.9	99.9	99.9
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA	NOFBI II Cable Expansion	% uptime of NOFBI II Expansion Cable	99.9	99.9	99.9
1122101200 Constituency Innovation Hub-BETA	Constituency Innovation Hub	No. of Innovation Hubs established and connected	290	390	490
1122102000 Horn of Africa Gateway Development Project-BETA	Horn of Africa Gateway	No. of Kilometers of Optic Fibre installed	193	200	200
1122102100 Redundant Undersea Cable	Acquisition of Redundant Undersea Cable	% completion of acquisition of Undersea Cable	30	20	50
	Digital Economy Acceleration	No. of Kilometers of Backbone Cable Expanded	10,000	10,000	10,000
		No. of Cities connected to Metro	1	1	1
		No. of Youth Empowerment Centers connected	100	100	100
1122102300 Construction of KAIST at Konza Technopolis-BETA	Kenya Advanced Institute of Science and Technology	% Completion	80	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1122000600 Business Process Outsourcing	Business Processes Outsourced	No. of Business process outsourcing jobs created	10,000	10,000	10,000
1122000700 Konza Technopolis Development Authority (KOTDA)	Konza Horizontal Infrastructure Phase 1 - EPCF	% completion of Konza Tecno City	80	100	-
		% completion of Wastewater Reclamation Facility Phase - 1B	100	-	-
		% completion of Water Treatment Plant	100	-	-
1122100700 Construction of Konza Complex Phase I B-BETA	Konza Complex	% completion of conference facility	85	100	-
		% completion of Hotel Block	60	100	-
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	Streetscape & Wastewater Reclamation Facilities	% completion of Streetscape - Phase 1A	100	-	-
		% completion of Streetscape - Phase 1B	100	-	-
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	Konza Technopolis Masterplan	% completion of MDP2 Masterplan	65	80	100
1122101400 Horizontal Infrastructure Phase I - EPCF-BETA	Horizontal Infrastructure Phase I - EPCF	% completion of Wastewater Reclamation Facility - Phase 1A	100	-	-
1122101800 Konza data Center & Smart City Facilities-BETA	Konza Data Center & Smart City Facilities	% completion of Data Centre	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0210030 Digital Learning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1122101000 Digital Literacy Programme	ICT Services	No. of computer laboratories installed and connected in public primary schools	500	1000	1500
		% Maintenance of DLP device	100	100	100

Programme: 0217000 E-Government Services**Outcome:** Improved Services Delivery**Sub Programme:** 0217010 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1122000100 Headquarters Administrative Services	Administrative services	No. of Policies	2	2	2
		No. of Legal Framework	2	2	2
		No. of Institutional Framework	2	2	2
	Youth mentorship	No. of ICT interns recruited and trained	400	600	800
	Enterpreneuers mentorship	No. of enterpreneuers trained and mentored under the White Box	100	100	100
1122000400 Directorate of ICT	Digital Jobs	No. of youth trained and mentored on access online jobs	50,000	400,000	400,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Framework contracts	No. of prequalification categories in place	20	40	40
1122000500 Information Communication Technology Authority - ICTA	ICT Standards	No. of standards developed in ICT industry	4	4	4
1122002100 The Office of the Data Protection Commissioner	Protection services	% registration of data controllers and data processes	100	100	100
		% of data breach complains reported and investigated	100	100	100
		% of personnel data processing systems audited	50	75	100
		% of automation of personnel data processing services	76	100	100
		% of Data protection impacts assessment reports reviewed	100	100	100
1122100600 Government Shared Services	Government ICT shared services	No. of Government Records Digitized	50,000,000	200,000,000	500,000,000
		No. of National Public Key Infrastructure (NPKI) for MCDAs operationalized	50	50	50
		No. of Government websites migrated to Content Management System (CMS) framework	100	100	100
		% uptime of Government Common Core Network (GCCN)	99.9	99.9	99.9
		% of Naivasha Data Center rehabilitated and maintained	30	40	50

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1122101900 Connectivity to Government Priority Projects-BETA	Connectivity to Health facilities	No. of Health Facilities connected	20	20	20
	Connectivity to Special Economic Zones	% completion of connectivity to special economic zones	13	23	33
	Upgrade of connectivity to Counties from 10GBPS to 100 GBPS	No. of Counties upgraded	15	20	11

Vote 1122 State Department for Information Communication Technology & Digital Economy

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0207010 General Administration, Planning And Support Services	331,436,893	304,306,356	419,117,764	437,510,824
0207000 General Administration Planning and Support Services	331,436,893	304,306,356	419,117,764	437,510,824
0210010 ICT Infrastructure Connectivity	1,845,000,000	8,460,000,000	2,969,000,000	3,016,000,000
0210020 ICT and BPO Development	9,635,363,116	7,472,481,982	2,250,756,582	1,685,490,401
0210030 Digital Learning	20,000,000	20,000,000	66,000,000	66,000,000
0210000 ICT Infrastructure Development	11,500,363,116	15,952,481,982	5,285,756,582	4,767,490,401
0217010 E-Government Services	2,175,564,198	3,947,511,662	4,486,125,654	4,978,998,775
0217000 E-Government Services	2,175,564,198	3,947,511,662	4,486,125,654	4,978,998,775
Total Expenditure for Vote 1122 State Department for Information Communication Technology & Digital Economy	14,007,364,207	20,204,300,000	10,191,000,000	10,184,000,000

1122 State Department for Information Communication Technology & Digital Economy

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,796,664,207	3,771,300,000	4,344,000,000	4,314,000,000
2100000 Compensation to Employees	296,600,000	273,000,000	281,000,000	290,000,000
2200000 Use of Goods and Services	151,487,372	161,599,551	311,012,999	333,562,014
2600000 Current Transfers to Govt. Agencies	2,307,100,000	3,332,000,000	3,717,000,000	3,653,000,000
2700000 Social Benefits	39,967,074	2,000,000	22,000,000	22,000,000
3100000 Non Financial Assets	1,509,761	2,700,449	12,987,001	15,437,986
Capital Expenditure	11,210,700,000	16,433,000,000	5,847,000,000	5,870,000,000
2200000 Use of Goods and Services	159,583,732	680,000,000	901,000,000	1,148,000,000
2600000 Capital Transfers to Govt. Agencies	10,484,700,000	14,112,000,000	3,115,000,000	2,546,000,000
3100000 Non Financial Assets	166,416,268	1,041,000,000	1,831,000,000	2,176,000,000
4100000 Financial Assets	400,000,000	600,000,000	-	-
Total Expenditure	14,007,364,207	20,204,300,000	10,191,000,000	10,184,000,000

1122 State Department for Information Communication Technology & Digital Economy
PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0207010 General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	331,436,893	304,306,356	419,117,764	437,510,824
2100000 Compensation to Employees	170,982,237	178,553,244	182,983,430	188,115,564
2200000 Use of Goods and Services	119,684,735	122,450,165	207,094,201	220,117,074
2700000 Social Benefits	39,967,074	2,000,000	22,000,000	22,000,000
3100000 Non Financial Assets	802,847	1,302,947	7,040,133	7,278,186
Total Expenditure	331,436,893	304,306,356	419,117,764	437,510,824

0207000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	331,436,893	304,306,356	419,117,764	437,510,824
2100000 Compensation to Employees	170,982,237	178,553,244	182,983,430	188,115,564
2200000 Use of Goods and Services	119,684,735	122,450,165	207,094,201	220,117,074
2700000 Social Benefits	39,967,074	2,000,000	22,000,000	22,000,000
3100000 Non Financial Assets	802,847	1,302,947	7,040,133	7,278,186
Total Expenditure	331,436,893	304,306,356	419,117,764	437,510,824

0210010 ICT Infrastructure Connectivity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,845,000,000	8,460,000,000	2,969,000,000	3,016,000,000
2200000 Use of Goods and Services	142,000,000	608,000,000	797,000,000	1,024,000,000
2600000 Capital Transfers to Govt. Agencies	1,246,000,000	6,837,000,000	1,085,000,000	1,088,000,000
3100000 Non Financial Assets	57,000,000	415,000,000	1,087,000,000	904,000,000
4100000 Financial Assets	400,000,000	600,000,000	-	-
Total Expenditure	1,845,000,000	8,460,000,000	2,969,000,000	3,016,000,000

0210020 ICT and BPO Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

1122 State Department for Information Communication Technology & Digital Economy
PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0210020 ICT and BPO Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	535,663,116	751,481,982	955,756,582	962,490,401
2200000 Use of Goods and Services	11,163,116	12,191,562	54,396,332	60,129,401
2600000 Current Transfers to Govt. Agencies	524,500,000	739,000,000	900,000,000	900,000,000
3100000 Non Financial Assets	-	290,420	1,360,250	2,361,000
Capital Expenditure	9,099,700,000	6,721,000,000	1,295,000,000	723,000,000
2600000 Capital Transfers to Govt. Agencies	9,099,700,000	6,721,000,000	1,295,000,000	723,000,000
Total Expenditure	9,635,363,116	7,472,481,982	2,250,756,582	1,685,490,401

0210030 Digital Learning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	20,000,000	20,000,000	66,000,000	66,000,000
2600000 Capital Transfers to Govt. Agencies	20,000,000	20,000,000	66,000,000	66,000,000
Total Expenditure	20,000,000	20,000,000	66,000,000	66,000,000

0210000 ICT Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	535,663,116	751,481,982	955,756,582	962,490,401
2200000 Use of Goods and Services	11,163,116	12,191,562	54,396,332	60,129,401
2600000 Current Transfers to Govt. Agencies	524,500,000	739,000,000	900,000,000	900,000,000
3100000 Non Financial Assets	-	290,420	1,360,250	2,361,000
Capital Expenditure	10,964,700,000	15,201,000,000	4,330,000,000	3,805,000,000
2200000 Use of Goods and Services	142,000,000	608,000,000	797,000,000	1,024,000,000
2600000 Capital Transfers to Govt. Agencies	10,365,700,000	13,578,000,000	2,446,000,000	1,877,000,000
3100000 Non Financial Assets	57,000,000	415,000,000	1,087,000,000	904,000,000
4100000 Financial Assets	400,000,000	600,000,000	-	-
Total Expenditure	11,500,363,116	15,952,481,982	5,285,756,582	4,767,490,401

1122 State Department for Information Communication Technology & Digital Economy
PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0217010 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,929,564,198	2,715,511,662	2,969,125,654	2,913,998,775
2100000 Compensation to Employees	125,617,763	94,446,756	98,016,570	101,884,436
2200000 Use of Goods and Services	20,639,521	26,957,824	49,522,466	53,315,539
2600000 Current Transfers to Govt. Agencies	1,782,600,000	2,593,000,000	2,817,000,000	2,753,000,000
3100000 Non Financial Assets	706,914	1,107,082	4,586,618	5,798,800
Capital Expenditure	246,000,000	1,232,000,000	1,517,000,000	2,065,000,000
2200000 Use of Goods and Services	17,583,732	72,000,000	104,000,000	124,000,000
2600000 Capital Transfers to Govt. Agencies	119,000,000	534,000,000	669,000,000	669,000,000
3100000 Non Financial Assets	109,416,268	626,000,000	744,000,000	1,272,000,000
Total Expenditure	2,175,564,198	3,947,511,662	4,486,125,654	4,978,998,775

0217000 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,929,564,198	2,715,511,662	2,969,125,654	2,913,998,775
2100000 Compensation to Employees	125,617,763	94,446,756	98,016,570	101,884,436
2200000 Use of Goods and Services	20,639,521	26,957,824	49,522,466	53,315,539
2600000 Current Transfers to Govt. Agencies	1,782,600,000	2,593,000,000	2,817,000,000	2,753,000,000
3100000 Non Financial Assets	706,914	1,107,082	4,586,618	5,798,800
Capital Expenditure	246,000,000	1,232,000,000	1,517,000,000	2,065,000,000
2200000 Use of Goods and Services	17,583,732	72,000,000	104,000,000	124,000,000
2600000 Capital Transfers to Govt. Agencies	119,000,000	534,000,000	669,000,000	669,000,000
3100000 Non Financial Assets	109,416,268	626,000,000	744,000,000	1,272,000,000
Total Expenditure	2,175,564,198	3,947,511,662	4,486,125,654	4,978,998,775

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

A globally competitive knowledge-based economy

PART B. Mission

To facilitate the provision of quality and affordable broadcasting and telecommunication infrastructure and services within the country

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

The mandate of the State Department is to coordinate and facilitate Government's strategic communication with the aim of promoting nationhood and the creation of a knowledge society; ensuring universal access to information through management and regulation of the ICT sector for sustainable development throughout the country.

During the period under review, the State Department was allocated Kshs.4.8 billion, Kshs.7.8 billion and Kshs.7.6 billion in FY 2019/20, 2020/21 and FY 2021/22 respectively. The actual expenditure for the same period was Kshs.4.2 billion, Kshs.7.1 billion and Kshs.6.9 billion which represents absorption rates of 87%, 91% and 91% respectively.

During FY 2019/20-2021/22, the State Department's achievements included the establishment of seven studio mashinani, employment of 130 artists who have produced and recorded songs in the studios, established and equipped one film hub in Bomet to harness the power of art and technology to create job opportunities for the youth, increased coverage of digital TV transmission signals from 78% to 89%, rolled out Government Unified Communications and County Connectivity Systems in twelve State Departments and forty-six counties, installed equipment for Digital TV transmission in 36 sites in marginalized areas, accredited over 13000 journalists, trained 565 youth in film and documentary production. Further, a total of 1,437 media practitioners were trained during the review period; the State Department supported on-job training of over 2,807 journalists in mass media and also set standards for mass media skills development through the Kenya Institute of Mass Communication.

However, the State Department encountered a number of challenges during the review period which included inadequate funding, lack of enough office space, inadequate staffing, and limited training. In addition, a large number of MDAs did not honour their advertising contractual obligations leading to the accumulation of pending bills. To address these challenges going forward, the State Department plans to continuously review its policies and legal frameworks in line with emerging issues and market trends. The State Department will also lobby for sufficient resources to set up the required infrastructure and acquire the requisite human capital to support universal access to Information and Communication.

During the medium-term 2023/24-2025/26, the State Department will automate the Government Advertisement Agency (GAA) processes to enhance operational efficiency. Further, the State Department undertakes to complete and operationalize the government Call Centre and Media Center, enhance strategic Government communication services through increased public campaigns and community engagements, refurbishing the dilapidated field offices, settling pending bills and acquiring additional office space under the Recurrent Budget. In addition, the ongoing projects which include the construction of

1123 State Department for Broadcasting & Telecommunications

classrooms at the Eldoret campus, installation of TV digital transmitters to the remaining 7 sites under the Analogue to Digital Migration project, finalization of catering unit under the 405-bed capacity and completion of a tuition block at KIMC Nairobi campus, implementation of additional audio -visual studios under the Studio Mashinani project, and setting up of a Film School at the Konza Technopolis will be completed.

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 the 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 and strengthen the ICT and mass media skills

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1123000100 Headquarters Administrative Services	Administrative Services	No. of policies developed	3	3	3
		No. of Draft Bills developed	2	1	1
		No. of Institutional Frameworks developed	2	3	3
1123000300 Central Planning and Project Monitoring Unit	Planning, M&E Services	No. of Monitoring and Evaluation Report	5	5	5
1123000500 Financial Management and Procurement Services	Financial Services	No. of financial reports developed and submitted.	12	12	12

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 2023/2024	Targets 2024/2025	Targets 2025/2026
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1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1123000200 Directorate of Public Communication	Public Communication Services	IEC Material on government policies, strategies and programmes produced and disseminated	250	300	350
1123000400 Government Advertising Agency	Standardized Government Advertising	No. of weekly MY GOV Pull out	50	50	50
		Quarterly compliance report on Government Advertising Directive.	4	4	4
		Amount of AIA collected in KSh.Millions	1,000	1,000	1,000
1123000500 Financial Management and Procurement Services	Financial Services	No. of reports developed and submitted.	12	12	12
1123000600 Directorate of Information	News and Information Services	Daily and Weekly News and Information Briefs	302	302	302
		No. of TV news items produced	3,200	3,300	3,500
		No.of Mobile Cinema Shows	150	150	150
1123000700 News and Information Services	News and Information Services	No. of Regional Publications editions produced	32	32	32
		No. of monthly Mwasiliano and County Focus online Publication	24	24	24
1123001000 Regional Publications	Public News and Information	No. of Regional publications & editions produced	32	32	32
1123001300 Public Communications Office Unit Headquarters	Public Communication Services	No. of Weekly Media Monitoring Report	48	48	48

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1123001600 Kenya Broadcasting Corporation (KBC)	Public Broadcasting Services	Number of Public Broadcasting Services hours	2,290	2,340	2,390
		No. of Broadcast Studio modernized	2	2	2
1123001900 Office of the Government Spokesperson	Strategic Government Communication Services	No.of Bi-Weekly Press Briefings held	26	26	26
		No. of Media/Community engagements conducted	12	12	12
		No.of Newsletters published	4	4	4
1123100300 KBC Analogue to Digital TV Migration-BETA	Public Broadcasting Services	% of National Signal Coverage	100	-	-
1123100400 KBC Rollout of Studio Mashinani-BETA	Public Broadcasting Services	No. of Studios Mashinani established	3	8	4
		No. of artists benefiting.	120	240	480
1123100500 Modernization of KNA National Desk and Press Center-BETA	Modern Mass media equipment and facilities	% of modernization on identified equipment and facilities	50	75	100
1123101100 Medium Wave to FM Broadcast Migration	Public Broadcasting Services	No. of transmitters installed	10	15	10
1123101300 Modern Outside Broadcasting	Public Broadcasting Services	No. of outside broadcasting hours.	400	400	400

Sub Programme: 0208020 Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1123001400 Kenya Year Book Board	Kenya Yearbook	No. of printed and launched publications	3000	3000	3000
	Agenda Kenya Magazine publication on:	Quarterly Agenda Kenya Magazines	4	4	4
	Sector Specific Publications	No. of Publications	1	1	1
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	Kenya Year book	% of Year book Automation	78	100	-

Sub Programme: 0208030 ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1123001500 Media Council of Kenya	Media Regulation Services	Percentage of Disputes reported and resolved	100	100	100
		No of Media Standards/Modules Developed	4	4	4
		No.of on Job Journalists trained	2100	2200	2300
		Quarterly reports on Media compliance on Journalists Code of conduct	4	4	4
		No. of journalists accredited	7800	8000	8200
1123001700 Media Complaints Commission	Media Regulation and services	% disputes reported and resolved	100	100	100

Programme: 0209000 Mass Media Skills Development**Outcome:** Enhanced talent pool in Mass Media skills

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0209010 Mass Media Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1123001200 Kenya Institute of Mass Communication	Mass Media training	No. of trained media practitioners	906	996	1095
1123100200 Modernization of KIMC Film	Research and Development Centre	% of equipping of the centre.	100	-	-
1123100700 KIMC Eldoret Campus	Tuition Block-Media Museum	% of completion of one Tuition Block complex	40	100	-

Vote 1123 State Department for Broadcasting & Telecommunications

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0207010 General Administration, Planning And Support Services	224,488,218	271,138,789	259,092,747	276,618,062
0207000 General Administration Planning and Support Services	224,488,218	271,138,789	259,092,747	276,618,062
0208010 News And Information Services	4,162,779,732	4,913,333,488	5,324,771,200	5,555,637,878
0208020 Brand Kenya Initiative	170,660,000	186,000,000	289,000,000	290,000,000
0208030 ICT and Media Regulatory Services	813,302,500	946,000,000	807,000,000	813,000,000
0208000 Information And Communication Services	5,146,742,232	6,045,333,488	6,420,771,200	6,658,637,878
0209010 Mass Media Skills Development	258,320,000	428,500,000	604,950,000	571,500,000
0209000 Mass Media Skills Development	258,320,000	428,500,000	604,950,000	571,500,000
0221010 Film Development Services	779,721,952	-	-	-
0221000 Film Development Services Programme	779,721,952	-	-	-
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	6,409,272,402	6,744,972,277	7,284,813,947	7,506,755,940

1123 State Department for Broadcasting & Telecommunications

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,120,147,402	6,053,972,277	6,431,813,947	6,639,255,940
2100000 Compensation to Employees	488,100,000	451,093,980	466,345,819	480,329,807
2200000 Use of Goods and Services	1,382,129,722	1,591,856,738	1,988,850,705	1,997,499,690
2600000 Current Transfers to Govt. Agencies	4,230,689,000	3,972,000,000	3,960,000,000	4,142,000,000
2700000 Social Benefits	16,414,493	3,533,256	4,840,000	6,894,052
3100000 Non Financial Assets	2,814,187	35,488,303	11,777,423	12,532,391
Capital Expenditure	289,125,000	691,000,000	853,000,000	867,500,000
2200000 Use of Goods and Services	27,500,000	115,000,000	230,000,000	222,100,000
2600000 Capital Transfers to Govt. Agencies	261,625,000	576,000,000	623,000,000	645,400,000
Total Expenditure	6,409,272,402	6,744,972,277	7,284,813,947	7,506,755,940

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0207010 General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	224,488,218	271,138,789	259,092,747	276,618,062
2100000 Compensation to Employees	150,633,315	155,052,538	160,101,156	163,675,770
2200000 Use of Goods and Services	55,908,641	78,227,207	83,758,879	95,034,118
2700000 Social Benefits	16,414,493	3,533,256	4,840,000	6,894,052
3100000 Non Financial Assets	1,531,769	34,325,788	10,392,712	11,014,122
Total Expenditure	224,488,218	271,138,789	259,092,747	276,618,062

0207000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	224,488,218	271,138,789	259,092,747	276,618,062
2100000 Compensation to Employees	150,633,315	155,052,538	160,101,156	163,675,770
2200000 Use of Goods and Services	55,908,641	78,227,207	83,758,879	95,034,118
2700000 Social Benefits	16,414,493	3,533,256	4,840,000	6,894,052
3100000 Non Financial Assets	1,531,769	34,325,788	10,392,712	11,014,122
Total Expenditure	224,488,218	271,138,789	259,092,747	276,618,062

0208010 News And Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,000,654,732	4,412,833,488	4,739,721,200	4,922,637,878
2100000 Compensation to Employees	292,377,952	296,041,442	306,244,663	316,654,037
2200000 Use of Goods and Services	1,309,160,544	1,513,629,531	1,905,091,826	1,902,465,572
2600000 Current Transfers to Govt. Agencies	2,398,401,500	2,602,000,000	2,527,000,000	2,702,000,000
3100000 Non Financial Assets	714,736	1,162,515	1,384,711	1,518,269
Capital Expenditure	162,125,000	500,500,000	585,050,000	633,000,000
2200000 Use of Goods and Services	27,500,000	115,000,000	230,000,000	222,100,000
2600000 Capital Transfers to Govt. Agencies	134,625,000	385,500,000	355,050,000	410,900,000
Total Expenditure	4,162,779,732	4,913,333,488	5,324,771,200	5,555,637,878

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0208020 Brand Kenya Initiative

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	163,160,000	176,000,000	289,000,000	290,000,000
2600000 Current Transfers to Govt. Agencies	163,160,000	176,000,000	289,000,000	290,000,000
Capital Expenditure	7,500,000	10,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	7,500,000	10,000,000	-	-
Total Expenditure	170,660,000	186,000,000	289,000,000	290,000,000

0208030 ICT and Media Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	813,302,500	946,000,000	807,000,000	813,000,000
2600000 Current Transfers to Govt. Agencies	813,302,500	946,000,000	807,000,000	813,000,000
Total Expenditure	813,302,500	946,000,000	807,000,000	813,000,000

0208000 Information And Communication Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,977,117,232	5,534,833,488	5,835,721,200	6,025,637,878
2100000 Compensation to Employees	292,377,952	296,041,442	306,244,663	316,654,037
2200000 Use of Goods and Services	1,309,160,544	1,513,629,531	1,905,091,826	1,902,465,572
2600000 Current Transfers to Govt. Agencies	3,374,864,000	3,724,000,000	3,623,000,000	3,805,000,000
3100000 Non Financial Assets	714,736	1,162,515	1,384,711	1,518,269
Capital Expenditure	169,625,000	510,500,000	585,050,000	633,000,000
2200000 Use of Goods and Services	27,500,000	115,000,000	230,000,000	222,100,000
2600000 Capital Transfers to Govt. Agencies	142,125,000	395,500,000	355,050,000	410,900,000
Total Expenditure	5,146,742,232	6,045,333,488	6,420,771,200	6,658,637,878

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0209010 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	223,320,000	248,000,000	337,000,000	337,000,000
2600000 Current Transfers to Govt. Agencies	223,320,000	248,000,000	337,000,000	337,000,000
Capital Expenditure	35,000,000	180,500,000	267,950,000	234,500,000
2600000 Capital Transfers to Govt. Agencies	35,000,000	180,500,000	267,950,000	234,500,000
Total Expenditure	258,320,000	428,500,000	604,950,000	571,500,000

0209000 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	223,320,000	248,000,000	337,000,000	337,000,000
2600000 Current Transfers to Govt. Agencies	223,320,000	248,000,000	337,000,000	337,000,000
Capital Expenditure	35,000,000	180,500,000	267,950,000	234,500,000
2600000 Capital Transfers to Govt. Agencies	35,000,000	180,500,000	267,950,000	234,500,000
Total Expenditure	258,320,000	428,500,000	604,950,000	571,500,000

0221010 Film Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	695,221,952	-	-	-
2100000 Compensation to Employees	45,088,733	-	-	-
2200000 Use of Goods and Services	17,060,537	-	-	-
2600000 Current Transfers to Govt. Agencies	632,505,000	-	-	-
3100000 Non Financial Assets	567,682	-	-	-
Capital Expenditure	84,500,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	84,500,000	-	-	-
Total Expenditure	779,721,952	-	-	-

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0221000 Film Development Services Programme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	695,221,952	-	-	-
2100000 Compensation to Employees	45,088,733	-	-	-
2200000 Use of Goods and Services	17,060,537	-	-	-
2600000 Current Transfers to Govt. Agencies	632,505,000	-	-	-
3100000 Non Financial Assets	567,682	-	-	-
Capital Expenditure	84,500,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	84,500,000	-	-	-
Total Expenditure	779,721,952	-	-	-

1132 State Department for Sports

PART A. Vision

A global leader in sports.

PART B. Mission

To develop and promote sports through provision of world class sports activities, nurturing of sports talents and promotion of clean competitive sport for socio-economic development.

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

The Mandate of the State Department for Sports is to develop, manage and implement the sports policy; promote and coordinate sports training and education; regulate sports; develop and manage sports facilities; and establish and manage sports academies to nurture talent.

The State Department was allocated Kshs. 15 billion, Kshs. 8.8 billion and Kshs. 16.5 billion for FY 2019/20, 2020/21 and 2021/22 against actual expenditure of Kshs. 10.8 billion, 8.3 billion and Kshs. 15.7 billion respectively. This represents an absorption rate of 72 %, 93.2% and 95.15 %.

During the period under review, the State Department made the following achievements: facilitated 52 teams to represent the country in various competitions at regional, continental, world Championships; hosted twelve (12) sports championships; completed 4 presidential flagship projects (Jomo Kenyatta Stadium in Kisumu, Posta Jamhuri Grounds in Nairobi, Wanguru Stadium in Kirinyaga County and Kirigiti Stadium in Kiambu County); and completed the construction of Phase I of the Kenya Academy of Sports Complex.

The State Department faced the following challenges in implementation of budget under review; inadequate data in the sector to quantify the socio-economic contribution of Sports and the Arts, unregulated food supplements industry and traditional herbs used by the Kenyan athletes poses a risk for athletes testing positive for prohibited substances, inadequate human capital due to slow pace in succession planning and management coupled with an aging workforce and an embargo on hiring new staff, reduced Exchequer funding for recurrent and development programs in Sports and the Arts, low level of literacy by most Kenyan athletes impacts negatively on the understanding of anti-doping information, lack of a WADA accredited laboratory in Kenya making testing of athletes expensive, technological advancements on doping practices makes it difficult for timely detection of use of prohibited substances and methods, improper records management practices and limited access to information has negatively affected delivery of services, emergence of unlicensed athlete support personnel poses a risk of exposing the athletes to dangers of using performance enhancing substances, establishment of unregulated sports academies and stadia compromising standards of operation and professional training of athletes exposing them to exploitation and deterring them from achieving full potential, and lack of clear linkage between the National Government and County Governments in the implementation of sports functions.

The State Department over the Medium Term 2023/24-2025/26 will endeavor to host and participate in a number of international sports competitions such as the World Rally Championship – Safari Rally, World Athletics Continental Tour, Magical Kenya Golf Championship, Africa Games, 2023 IAAF World Championship, Youth Africa Games, 2024

1132 State Department for Sports

Paris Olympics and Paralympics Games among others. The Department will be decentralizing Sports and Constituency Sports Academies to serve the Citizen more efficiently and will seek to implement Kenya Academy of Sports Complex Phase II, recruit and admit 1,100 athletes for high performance training as well as build capacity of 400 sports technical personnel, register 950 sports organization, observe 90 sports organization elections, license 385 professional sports persons and 45 professional sports bodies. The State Department will equally conduct 4,300 intelligence-based tests, sensitize 34,800 athletes and athletes support personnel on Anti- Doping issues and complete 5 new County stadia.

PART D. Programme Objectives

Programme

Objective

0901000 Sports	To Promote and develop Sports at all levels
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1132000200 Kenya Academy of Sports	Sports Talent Development services	No. of athletes enrolled for training in sports academies	1,600	2,000	2,500
		No. of sports technical and administration personnel trained	500	600	700
		No. of research programs on sports talent development conducted.	2	2	3
		No. of Sports disciplines with curriculum and curriculum support materials developed	5	5	5
1132000300 Department of Sports	Sports services	No. of teams presented in international sports competitions.	60	67	70
		No. of International sports competitions hosted	9	10	12
		No. of sports programs for vulnerable groups organized	10	12	15
1132000700 Anti-Doping Agency of Kenya	Doping control services	No. of intelligence-based tests carried out	1,000	1,100	1,300
		No. of Persons sensitized on	10,400	11,400	13,000

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Anti-Doping issues			
		% of results management on Anti-doping rule violations.	100	100	100
1132001100 Sports Registrar	Sports regulation services	% of application for Sports Organizations registration processed	100	100	100
		% of application for professional sports persons licensing processed	100	100	100
		% of application for professional sports bodies licensing processed	100	100	100
		No. of Sports organizations Inspected	40	45	20
		% of Court Cases managed to closure	100	100	100
1132100100 Kenya Academy of Sports	Sports academy	% completion of phase 1 of the Kenya Academy of Sports complex	100	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar	Sports registration services	% completion of Automation and digitization of sports registrar office	80	100	0

Sub Programme: 0901020 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1132000500 Sports Kenya	Sports infrastructure development services	% Completion State of the Art Indoor Arena at NNS	100	-	-
		No. of Regional Capacity Stadia	4	-	-

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		constructed and refurbished			
		No. of New County 10,000 pax Capacity Stadia completed	3	3	3
		% Completion of Water Harvesting system and dam for use at MISC	80	100	-
		% of Development of Sports and recreational facilities compliance to national regulation on standards	100	-	-
1132000900 Sports,Arts and Social Development Fund	Quarterly reports on Sports, Arts and Social Development Funding	No. of monitoring reports on the disbursed funds for the projects	4	4	4
1132101100 Sports,Arts and Social Development Fund	Quarterly reports on Sports, Arts and Social Development Funding	No. of monitoring reports on the disbursed funds for the projects	4	4	4

Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1132000100 General Administration and Planning Services	Administrative Services	No. of policies and bills developed/reviewed	15	0	0
		No of National events coordinated	3	3	3
		No. of staff trained	60	80	100
1132000600 Finance Unit	Financial Services	No. of financial report prepared and submitted to OCOB and National Treasury	8	8	8

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1132001000 Central Planning and Project Monitoring Unit (CPPMU)	Planning Services	No. of M&E reports prepared	4	4	4
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Vote 1132 State Department for Sports

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0901010 Sports Training and competitions	692,650,681	798,783,961	688,287,326	691,475,602
0901020 Development and Management of Sports Facilities	16,284,893,750	16,699,000,000	17,535,039,600	17,735,039,600
0901030 General Administration, Planning and Support Services	233,975,584	265,985,978	295,465,614	303,015,121
0901000 Sports	17,211,520,015	17,763,769,939	18,518,792,540	18,729,530,323
0903010 Film Services	227,503,158	-	-	-
0903020 Performing Arts	44,936,734	-	-	-
0903030 Promotion of Kenyan Music and Dance	4,701,600	-	-	-
0903000 The Arts	277,141,492	-	-	-
0904010 Library Services	194,356,006	-	-	-
0904000 Library Services	194,356,006	-	-	-
Total Expenditure for Vote 1132 State Department for Sports	17,683,017,513	17,763,769,939	18,518,792,540	18,729,530,323

1132 State Department for Sports

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,872,142,513	1,634,569,939	1,718,792,540	1,729,530,323
2100000 Compensation to Employees	229,800,000	220,014,970	223,575,716	227,016,702
2200000 Use of Goods and Services	111,878,951	171,204,283	202,015,084	208,299,546
2600000 Current Transfers to Govt. Agencies	1,508,040,365	1,241,300,000	1,290,739,600	1,290,739,600
2700000 Social Benefits	22,120,639	1,571,686	1,971,165	2,971,165
3100000 Non Financial Assets	302,558	479,000	490,975	503,310
Capital Expenditure	15,810,875,000	16,129,200,000	16,800,000,000	17,000,000,000
2600000 Capital Transfers to Govt. Agencies	15,792,875,000	16,084,000,000	16,800,000,000	17,000,000,000
3100000 Non Financial Assets	18,000,000	45,200,000	-	-
Total Expenditure	17,683,017,513	17,763,769,939	18,518,792,540	18,729,530,323

1132 State Department for Sports

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0901010 Sports Training and competitions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	659,650,681	669,583,961	688,287,326	691,475,602
2100000 Compensation to Employees	85,864,420	76,296,161	77,476,122	78,676,241
2200000 Use of Goods and Services	32,031,180	50,608,800	54,722,729	56,701,114
2600000 Current Transfers to Govt. Agencies	541,741,750	542,300,000	555,700,000	555,700,000
3100000 Non Financial Assets	13,331	379,000	388,475	398,247
Capital Expenditure	33,000,000	129,200,000	-	-
2600000 Capital Transfers to Govt. Agencies	15,000,000	84,000,000	-	-
3100000 Non Financial Assets	18,000,000	45,200,000	-	-
Total Expenditure	692,650,681	798,783,961	688,287,326	691,475,602

0901020 Development and Management of Sports Facilities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	534,893,750	699,000,000	735,039,600	735,039,600
2600000 Current Transfers to Govt. Agencies	534,893,750	699,000,000	735,039,600	735,039,600
Capital Expenditure	15,750,000,000	16,000,000,000	16,800,000,000	17,000,000,000
2600000 Capital Transfers to Govt. Agencies	15,750,000,000	16,000,000,000	16,800,000,000	17,000,000,000
Total Expenditure	16,284,893,750	16,699,000,000	17,535,039,600	17,735,039,600

0901030 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	233,975,584	265,985,978	295,465,614	303,015,121
2100000 Compensation to Employees	143,935,580	143,718,809	146,099,594	148,340,461
2200000 Use of Goods and Services	67,819,365	120,595,483	147,292,355	151,598,432
2700000 Social Benefits	22,120,639	1,571,686	1,971,165	2,971,165
3100000 Non Financial Assets	100,000	100,000	102,500	105,063
Total Expenditure	233,975,584	265,985,978	295,465,614	303,015,121

1132 State Department for Sports

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0901000 Sports

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,428,520,015	1,634,569,939	1,718,792,540	1,729,530,323
2100000 Compensation to Employees	229,800,000	220,014,970	223,575,716	227,016,702
2200000 Use of Goods and Services	99,850,545	171,204,283	202,015,084	208,299,546
2600000 Current Transfers to Govt. Agencies	1,076,635,500	1,241,300,000	1,290,739,600	1,290,739,600
2700000 Social Benefits	22,120,639	1,571,686	1,971,165	2,971,165
3100000 Non Financial Assets	113,331	479,000	490,975	503,310
Capital Expenditure	15,783,000,000	16,129,200,000	16,800,000,000	17,000,000,000
2600000 Capital Transfers to Govt. Agencies	15,765,000,000	16,084,000,000	16,800,000,000	17,000,000,000
3100000 Non Financial Assets	18,000,000	45,200,000	-	-
Total Expenditure	17,211,520,015	17,763,769,939	18,518,792,540	18,729,530,323

0903010 Film Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	199,628,158	-	-	-
2200000 Use of Goods and Services	4,603,931	-	-	-
2600000 Current Transfers to Govt. Agencies	194,835,000	-	-	-
3100000 Non Financial Assets	189,227	-	-	-
Capital Expenditure	27,875,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	27,875,000	-	-	-
Total Expenditure	227,503,158	-	-	-

0903020 Performing Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,936,734	-	-	-
2200000 Use of Goods and Services	1,536,734	-	-	-
2600000 Current Transfers to Govt. Agencies	43,400,000	-	-	-

1132 State Department for Sports

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0903020 Performing Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	44,936,734	-	-	-

0903030 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,701,600	-	-	-
2200000 Use of Goods and Services	4,701,600	-	-	-
Total Expenditure	4,701,600	-	-	-

0903000 The Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	249,266,492	-	-	-
2200000 Use of Goods and Services	10,842,265	-	-	-
2600000 Current Transfers to Govt. Agencies	238,235,000	-	-	-
3100000 Non Financial Assets	189,227	-	-	-
Capital Expenditure	27,875,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	27,875,000	-	-	-
Total Expenditure	277,141,492	-	-	-

0904010 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	194,356,006	-	-	-
2200000 Use of Goods and Services	1,186,141	-	-	-
2600000 Current Transfers to Govt. Agencies	193,169,865	-	-	-
Total Expenditure	194,356,006	-	-	-

1132 State Department for Sports

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0904000 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	194,356,006	-	-	-
2200000 Use of Goods and Services	1,186,141	-	-	-
2600000 Current Transfers to Govt. Agencies	193,169,865	-	-	-
Total Expenditure	194,356,006	-	-	-

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 improve livelihoods of Kenyans for sustainable development.

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

The State Department for Culture and Heritage's mandate involves management of National Heritage Policy, Culture policy, Policy on Kenya's Heroes and Heroines, Language Policy, National Archives/Public Records, Ushanga Kenya Initiative, Historical sites, National Museums and Monuments.

In the FY 2019/20-2021/22 period, the State Department budget allocation under recurrent was Ksh. 3.4 billion, Ksh2.1 billion, and Ksh 3.1 billion against the actual expenditures of Ksh. 3.2 billion, Kshs 2.1 billion and 3.1 billion respectively. This translates to absorption rates of 95%, 97.6% and 99.1%. The budget under development was KSh. 503.2 million, Ksh.32.37 million and 65.89 million against the actual development expenditures of Ksh484.89 million, Ksh.32.35 million, and Ksh. 1.91 million respectively. This translates to absorption rates of 96.3% 99.9% and 78.7%.

Major achievements in the period under review include: development of policies and legislations in the culture and arts industry; completion of the construction of the ultra-modern national library complex and regional libraries; digitized 1,014,919 records and 278 scientific papers published on heritage conservation; National Heroes Council established and operationalized in 2020; Institute of Primate Research (IPR) established a COVID-19 testing; research on 59 natural health products for management of COVID-19 pandemic was initiated by Natural Products Industry; 13 heritage sites and monuments were restored; 32,984 pages of migrated archival materials from United Kingdom were retrieved on the first President of Kenya Mzee Jomo Kenyatta; empowered 6,824 cultural practitioners and 8,832 artists; 2200 women were trained in modern bead making, nurtured 605 musicians; 585 audio visual recordings prepared and disseminated; 120,302 library users were registered; 630 heroes were honored; digitized 4.5 million documents financed through the Uhuru Gardens project; and 8 Intangible Cultural Heritage (ICH) elements were identified, documented and safeguarded for posterity among others.

Despite the above major achievements, the State Department faced the following challenges; inadequate funding that has affected implementation of programmes and projects thus resulting in inadequate human and infrastructural capacity, inadequate resources for digitization of data in research, music, library, public records and archives to keep up with the rapid advancement in technology, encroachment and vandalism of monuments, ancient historical sites, cultural and heritage facilities for instance Malindi Museum and Shimoni Site, global warming and subsequent rise in sea water levels and flooding are a key threat to heritage sites and monuments such as Vasco Da Gama Pillar along the coast line and Kariandusi Pre-historic Site in the Rift Valley.

In the MTEF period 2023/24-2025/26, the State Department allocation will implement its

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programmes and projects. The implementation of these programmes is expected to yield the following outputs; indigenous knowledge-associated herbal remedies as immune boosters for management of respiratory infections including COVID-19 to be researched on and commercialized, therapy and vaccines for priority diseases to be developed and commercialized, conservation and management of heritage sites, operationalization of Integrated Records Management System (IRMS), promotion of patriotism through cultural festivals, artists and cultural practitioners will be empowered to promote theatre and creative industry, development of artists' talents through outreach programmes in counties, operationalization of National Heroes Council, empowering women and youths through bead work enterprise for livelihoods improvement, establishment and operationalization of Kiswahili Council , acquire and preserve archival materials for reference and research.

PART D. Programme Objectives

Programme	Objective
0902000 Culture/ Heritage	To promote, preserve, conserve, and maintain positive and niche diverse cultures for National identity
0905000 General Administration, Planning and Support Services	To build adequate capacity to enhance provision of quality efficient services and enhance the image of the State Department
0916000 Public Records Mangement	Improved Records management for effective and efficient public service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1134000600 Museums Headquarters and Regional Museums	Heritage facilities	No. of new heritage sites and monuments submitted for Gazettement	2	3	3
		No. of heritage sites, mausoleum and monuments restored	3	3	3
	Heritage knowledge/Heritage research innovations	No. of scientific research papers published	95	100	100
		No. of interactive public programmes held	45	45	45
		No. of temporary exhibitions put up for cultural exchange	45	45	45
		No. of Heritage collections standardized and digitized for user needs	40,000	40,000	40,000
		No. of neglected and underutilized foods and medicinal resources promoted for commercialization	1	1	1
	Indigenous Knowledge based	No. of technical officers trained	390	600	420

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	interventions for natural products promoted	in indigenous knowledge management			
		No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK	8	5	2
		No. of youths trained to champion IK as a tool for national development.	310	330	330
	Pre-clinical trials for natural health products –based immune boosters conducted	No. of natural products acquired from traditional health practitioners	12	15	20
		No. of natural products analysed to identify active components for testing	31	34	39
		No. of active components tested in vervet monkey model as potential immune booster against respiratory infections including COVID-19	5	5	6
	African indigenous vegetables (AIV) value chain harnessed	No. of farmers trained and provided with AIV certified seeds	6,000	6,000	6,000
		No. of new products subjected to value addition	1	1	1
		No. of surveys to determine the effect of AIV commercialization in counties	1	1	1
	Market for Natural Products created	No. of MOUs negotiated to create a niche market for AIV	9	14	22

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of standards for natural products	1	1	2
1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism	Cultural Tourism sites	No. of counties trained on cultural tourism	6	12	12
		No. of cultural tourism assets resources and documents	12	12	12

Sub Programme: 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1134000800 Headquarters Cultural Services	Cultural practitioners and users' capacity built	No. of cultural practitioners trained	1,200	1,400	1,600
		No. of traditional herbal medicine practitioners promoted	120	150	180
		No. of people sensitized on the use of traditional foods.	150	200	250
	Intangible cultural heritage services	No. of cultural practitioners sensitized on the Protection of Traditional Knowledge and Cultural Expressions Act 2016	320	350	380
		No. of oral traditions documented	1	1	1
		No. of intangible cultural heritage elements safeguarded	2	2	2
	National values and principles promoted	No. of participants attending the Annual National Kenya Music and Cultural festival	5,500	6,000	6,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	International cultural relations promoted	No. of cultural festivals coordinated	17	20	22
		No. of inter-community cultural exchange programmes coordinated	2	3	3
		No. of international cultural exchange programs coordinated	7	8	8
	Kiswahili Language championed	No. of Cultural exchange protocols initiated for Negotiation.	4	5	6
		No. of people trained to champion Kiswahili as a national and official language	110	120	130
		No. of stakeholders sensitized on use of Kiswahili as national and official language	150	180	200
1134001900 Bomas of Kenya	Traditional Cuisines (New cuisines)	No. of new cuisines	4	5	5
	Performing Arts/ Cultural dances	No. of dances re-choreographed	16	17	17
1134002000 National Heroes Council	National Heroes honoured	No. of heroes identified and honoured	250	230	230
		No. heroes beneficiaries assisted	3	5	7
		No of forums to sensitize public on heroes	5	10	15
	Heroes' heritage promoted	No. of heroes' publication and documentaries produced	2	2	2
		No. of commemorative items	3	3	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		designed			
		No. of heroes monuments and mausoleums maintained	1	1	1

Sub Programme: 0902050 Cultural Product Diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1134001800 Ushanga Initiative	Beadwork enterprise for women in seven pastoralist communities	No. of women empowered in bead work	1,200	1,500	1,800
		No. of product catalogues developed	1	2	2
		No. of women facilitated to showcase their products at local and international trade fairs and exhibitions	600	600	600
		No. of Information, Education, Communication (IEC) materials developed.	150	200	250
		No. of ICT systems and platforms developed	2	-	-
1134001900 Bomas of Kenya	Cultural Preservation Services	No. of researched and documented traditional cuisines	2	2	4
		No. of traditional dances re-choreographed	16	16	16
		No. of traditional homesteads rehabilitated	12	12	12

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Cultural tourism promoted	No. of cultural festivals held	4	4	4
		No. of non-resident visitors to BoK	4,275	4,660	5,080
		No. of Resident visitors to BoK	94,147	102,621	111,858
1134103200 Rehabilitation of Basic Facilities at Bomas	Refurbished facility	% completion of the facility	40	100	-

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 2023/2024	Targets 2024/2025	Targets 2025/2026
1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative services	No. of policies developed and approved	2	2	1
		No of bills developed and approved	4	2	2
		No. of developed ISO procedures and 9001:2015 certification	1	1	1
		% of vehicle management system established	-	50	50
1134001500 Financial Management Services	Financial Services	Financial documents	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1134001600 Central Planning & Project Management Unit	Support Services	No. of M&E Reports	2	2	2
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Programme: 0916000 Public Records Mangement

Outcome: Enhanced automation and digitization of archives and records in public service

Sub Programme: 0916010 Records Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1134001300 Department of Records	Public Records Management services	No. of records digitized in the Records Management Unit (RMU)	500,000	550,000	650,000
		No. of networked public records and information management units	35	40	45
		No. of RMUs nationally where records appraisal has been carried out	6	7	8
		No. of RMUs in Missions abroad where records appraisal has been carried out	4	5	5
		% Completion of national records management policy	100	-	-
		No. of Records Management Systems audit reports prepared	1	1	1
	Capacity building on public records management	No. of Public Record Managers empowered.	200	200	200

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of record officers trained on E -Office management	5	10	10
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Sub Programme: 0916020 Archives and Documentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1134000400 National Archives	Archival and documents services	No. of archival materials acquired	11,600	11,800	12,000
		No. of Government publications acquired	1,400	1,600	1,800
		No. of migrated archives acquired	30,000	30,000	30,000
		No. of records digitized	2,000,000	2,000,000	2,000,000
		No. of records restored	5,600	5,800	6,000
		No. of records microfilmed and digitized	30,000	30,000	30,000
		No. of County archives established	5	5	5
		No. of fumigation chambers installed	1	1	1
		No. of specialized equipment for the storage of records in special formats	1	1	1
		No. of researchers registered	750	800	850
		No. of research visits	2,200	2,400	2,600

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of Archival materials requested	9,400	9,600	9,800
		No. of records management sensitization seminars for public officers	8	10	12
	Archival management services	Appointment of Public Archives Advisory Council	3	3	3
1134000500 National Archives Field	Public archives and Records services	No. of County archives established	5	5	5
		No. of records restored	55,000	60,000	65,000
		No. of records microfilmed and digitalized	1400	1600	1800
1134100600 Refurbishment of Archives offices	Refurbishment of Non -Residential	Refurbishment on-going (%)	100	-	-

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PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0902010 Conservation of Heritage	1,626,733,600	1,718,210,000	1,951,310,000	1,968,210,000
0902020 Public Records and Archives Management	127,611,058	-	-	-
0902030 Development And Promotion of Culture	452,454,754	383,929,433	451,184,742	440,957,171
0902050 Cultural Product Diversification	-	415,124,618	418,879,325	325,315,517
0902000 Culture/ Heritage	2,206,799,412	2,517,264,051	2,821,374,067	2,734,482,688
0903020 Performing Arts	56,573,463	-	-	-
0903030 Promotion of Kenyan Music and Dance	34,128,264	-	-	-
0903000 The Arts	90,701,727	-	-	-
0904010 Library Services	572,267,938	-	-	-
0904000 Library Services	572,267,938	-	-	-
0905010 General Administration, Planning and Support Services	155,093,087	199,784,949	225,145,269	235,554,179
0905000 General Administration, Planning and Support Services	155,093,087	199,784,949	225,145,269	235,554,179
0916010 Records Management	-	23,583,481	226,501,273	308,193,940
0916020 Archives and Documentation	-	128,817,519	141,190,274	144,764,319
0916000 Public Records Mangement	-	152,401,000	367,691,547	452,958,259
Total Expenditure for Vote 1134 State Department for Culture and Heritage	3,024,862,164	2,869,450,000	3,414,210,883	3,422,995,126

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,957,362,164	2,776,600,000	2,793,810,883	2,816,995,126
2100000 Compensation to Employees	245,360,000	203,765,872	210,213,105	216,631,073
2200000 Use of Goods and Services	238,678,894	359,838,441	353,786,226	369,809,682
2600000 Current Transfers to Govt. Agencies	2,448,241,355	2,196,110,000	2,212,110,000	2,212,110,000
2700000 Social Benefits	21,676,315	5,040,000	6,088,664	6,332,779
3100000 Non Financial Assets	3,405,600	11,845,687	11,612,888	12,111,592
Capital Expenditure	67,500,000	92,850,000	620,400,000	606,000,000
2200000 Use of Goods and Services	-	6,100,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	23,523,600	69,700,000	340,400,000	260,000,000
3100000 Non Financial Assets	43,976,400	17,050,000	260,000,000	326,000,000
Total Expenditure	3,024,862,164	2,869,450,000	3,414,210,883	3,422,995,126

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0902010 Conservation of Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,608,210,000	1,708,210,000	1,708,210,000	1,708,210,000
2600000 Current Transfers to Govt. Agencies	1,608,210,000	1,708,210,000	1,708,210,000	1,708,210,000
Capital Expenditure	18,523,600	10,000,000	243,100,000	260,000,000
2200000 Use of Goods and Services	-	6,100,000	-	-
2600000 Capital Transfers to Govt. Agencies	18,523,600	-	243,100,000	260,000,000
3100000 Non Financial Assets	-	3,900,000	-	-
Total Expenditure	1,626,733,600	1,718,210,000	1,951,310,000	1,968,210,000

0902020 Public Records and Archives Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	118,634,658	-	-	-
2100000 Compensation to Employees	82,282,981	-	-	-
2200000 Use of Goods and Services	36,351,677	-	-	-
Capital Expenditure	8,976,400	-	-	-
3100000 Non Financial Assets	8,976,400	-	-	-
Total Expenditure	127,611,058	-	-	-

0902030 Development And Promotion of Culture

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	412,454,754	383,929,433	391,184,742	394,957,171
2100000 Compensation to Employees	53,988,976	22,255,960	21,362,680	22,038,680
2200000 Use of Goods and Services	120,793,958	120,897,473	128,978,778	132,049,492
2600000 Current Transfers to Govt. Agencies	234,891,220	238,360,000	238,360,000	238,360,000
3100000 Non Financial Assets	2,780,600	2,416,000	2,483,284	2,508,999
Capital Expenditure	40,000,000	-	60,000,000	46,000,000
2600000 Capital Transfers to Govt. Agencies	5,000,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0902030 Development And Promotion of Culture

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	35,000,000	-	60,000,000	46,000,000
Total Expenditure	452,454,754	383,929,433	451,184,742	440,957,171

0902050 Cultural Product Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	345,424,618	321,579,325	325,315,517
2100000 Compensation to Employees	-	17,567,424	19,228,914	20,223,381
2200000 Use of Goods and Services	-	78,317,194	36,810,411	39,552,136
2600000 Current Transfers to Govt. Agencies	-	249,540,000	265,540,000	265,540,000
Capital Expenditure	-	69,700,000	97,300,000	-
2600000 Capital Transfers to Govt. Agencies	-	69,700,000	97,300,000	-
Total Expenditure	-	415,124,618	418,879,325	325,315,517

0902000 Culture/ Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,139,299,412	2,437,564,051	2,420,974,067	2,428,482,688
2100000 Compensation to Employees	136,271,957	39,823,384	40,591,594	42,262,061
2200000 Use of Goods and Services	157,145,635	199,214,667	165,789,189	171,601,628
2600000 Current Transfers to Govt. Agencies	1,843,101,220	2,196,110,000	2,212,110,000	2,212,110,000
3100000 Non Financial Assets	2,780,600	2,416,000	2,483,284	2,508,999
Capital Expenditure	67,500,000	79,700,000	400,400,000	306,000,000
2200000 Use of Goods and Services	-	6,100,000	-	-
2600000 Capital Transfers to Govt. Agencies	23,523,600	69,700,000	340,400,000	260,000,000
3100000 Non Financial Assets	43,976,400	3,900,000	60,000,000	46,000,000
Total Expenditure	2,206,799,412	2,517,264,051	2,821,374,067	2,734,482,688

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0903020 Performing Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	56,573,463	-	-	-
2200000 Use of Goods and Services	3,073,463	-	-	-
2600000 Current Transfers to Govt. Agencies	53,500,000	-	-	-
Total Expenditure	56,573,463	-	-	-

0903030 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,128,264	-	-	-
2100000 Compensation to Employees	21,692,948	-	-	-
2200000 Use of Goods and Services	12,435,316	-	-	-
Total Expenditure	34,128,264	-	-	-

0903000 The Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	90,701,727	-	-	-
2100000 Compensation to Employees	21,692,948	-	-	-
2200000 Use of Goods and Services	15,508,779	-	-	-
2600000 Current Transfers to Govt. Agencies	53,500,000	-	-	-
Total Expenditure	90,701,727	-	-	-

0904010 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	572,267,938	-	-	-
2100000 Compensation to Employees	8,678,560	-	-	-
2200000 Use of Goods and Services	11,949,243	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0904010 Library Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	551,640,135	-	-	-
Total Expenditure	572,267,938	-	-	-

0904000 Library Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	572,267,938	-	-	-
2100000 Compensation to Employees	8,678,560	-	-	-
2200000 Use of Goods and Services	11,949,243	-	-	-
2600000 Current Transfers to Govt. Agencies	551,640,135	-	-	-
Total Expenditure	572,267,938	-	-	-

0905010 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	155,093,087	199,784,949	225,145,269	235,554,179
2100000 Compensation to Employees	78,716,535	83,888,915	87,156,424	89,496,756
2200000 Use of Goods and Services	54,075,237	105,626,347	127,844,464	135,609,366
2700000 Social Benefits	21,676,315	5,040,000	6,088,664	6,332,779
3100000 Non Financial Assets	625,000	5,229,687	4,055,717	4,115,278
Total Expenditure	155,093,087	199,784,949	225,145,269	235,554,179

0905000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	155,093,087	199,784,949	225,145,269	235,554,179
2100000 Compensation to Employees	78,716,535	83,888,915	87,156,424	89,496,756
2200000 Use of Goods and Services	54,075,237	105,626,347	127,844,464	135,609,366
2700000 Social Benefits	21,676,315	5,040,000	6,088,664	6,332,779
3100000 Non Financial Assets	625,000	5,229,687	4,055,717	4,115,278

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0905000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	155,093,087	199,784,949	225,145,269	235,554,179

0916010 Records Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	23,583,481	26,501,273	28,193,940
2100000 Compensation to Employees	-	11,118,560	11,442,794	11,772,402
2200000 Use of Goods and Services	-	8,264,921	9,984,592	10,934,223
3100000 Non Financial Assets	-	4,200,000	5,073,887	5,487,315
Capital Expenditure	-	-	200,000,000	280,000,000
3100000 Non Financial Assets	-	-	200,000,000	280,000,000
Total Expenditure	-	23,583,481	226,501,273	308,193,940

0916020 Archives and Documentation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	115,667,519	121,190,274	124,764,319
2100000 Compensation to Employees	-	68,935,013	71,022,293	73,099,854
2200000 Use of Goods and Services	-	46,732,506	50,167,981	51,664,465
Capital Expenditure	-	13,150,000	20,000,000	20,000,000
2200000 Use of Goods and Services	-	-	20,000,000	20,000,000
3100000 Non Financial Assets	-	13,150,000	-	-
Total Expenditure	-	128,817,519	141,190,274	144,764,319

0916000 Public Records Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	139,251,000	147,691,547	152,958,259
2100000 Compensation to Employees	-	80,053,573	82,465,087	84,872,256
2200000 Use of Goods and Services	-	54,997,427	60,152,573	62,598,688
3100000 Non Financial Assets	-	4,200,000	5,073,887	5,487,315

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0916000 Public Records Mangement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Capital Expenditure	-	13,150,000	220,000,000	300,000,000
2200000 Use of Goods and Services	-	-	20,000,000	20,000,000
3100000 Non Financial Assets	-	13,150,000	200,000,000	280,000,000
Total Expenditure	-	152,401,000	367,691,547	452,958,259

1135 State Department for Youth Affairs and the Arts

PART A. Vision

Empowered, productive and prosperous youth for national development.

PART B. Mission

To provide leadership, coordination, and enabling environment for youth development.

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

The mandate of the State Department for Youth Affairs and the Arts include; management of youth policy, youth empowerment, harnessing and developing youth talents for national development, mainstreaming youth in national development, managing and promoting engagement with youth for national development and collaborating and overseeing stakeholders engaged in youth promotion activities. In addition, the State Department has interlinked functions with affiliated institutions that include National Youth Council, Presidents Award-Kenya Secretariat, and Kenya Association of Youth Centers.

In the FY 2019/20-2021/22 period, the State Department's budgetary allocation was KSh.22.1 billion, KSh.3.4 billion, and KSh.5.4 billion against actual expenditure of KSh.21.5 billion, KSh.3.2 billion, and KShs. 4.4 billion respectively. This translate to absorption rates of 97%, 93% and 81%.

Major achievements during the period under review include: developed the Kenya Youth Development Policy (KYDP) 2019; trained 48,593 youth in life skills, 44,823 in core business skills and 43,568 in job specific skills; mentored 246,812 youth on entrepreneurship skills; operationalized 63 Youth Empowerment Centers (YEC); constructed 22 new YECs; nurtured 12,900 youth talent; sensitized 100,870 youth on social vices, harmful cultural practices and contemporary issues; sensitized 127,580 youth in peace, volunteerism and national cohesion; engaged 202,834 youth in tree planting and environmental conservation and climate change efforts/programmes; engaged 390,335 youth in the President's Award programme; facilitated 113,043 youth to access Kshs. 1.5 billion loan funds for business startups and expansion; sensitized 300,370 youth on AGPO and Affirmative Action Funds; provided 3,299 youth with market and product development linkages; facilitated 3,746 youth to access affordable trading spaces and business incubation/innovation services; engaged 151,450 youth in leadership and governance dialogues; enrolled 74,521 youth in technical and vocational training and 12,194 youth regimented and trained in paramilitary.

Over the same period, some of the challenges encountered by the State Department include; youth vulnerability, inadequate funding, employment creation challenges, limited awareness of existing youth policies and programmes and incoherence in implementation of youth programmes.

In the MTEF period 2023/24-2025/26, the State Department has been allocated a total of Kshs. 3.8 billion Kshs. 5.3 billion, and Kshs. 5.2 illion of both recurrent and development. These resources will be geared towards establishing Youth Innovation Hubs, implementing the Presidential Innovation Awards, facilitating 1.5 million youth to access Innovation Hubs, facilitating 3.3 million youth access youth friendly services in Youth Empowerment Centers, engaging 794,538 youth in leadership and Governance, training 25,000 youth in

1135 State Department for Youth Affairs and the Arts

entrepreneurship and life skills, engaging 4.1 million youth in climate change mitigation efforts, training 376,057 youth in mindset change, and capacity build 800,000 youth on their socio-economic well-being.

PART D. Programme Objectives

Programme	Objective
0711000 Youth Empowerment Services	To enhance youth employability, entrepreneurship and job creation for National Development.
0748000 Youth Development Services	To strengthen capacity among the youth for improved livelihoods and effective engagement in National development.
0749000 General Administration, Planning and Support Services	To improve efficiency and effectiveness in service delivery.
0903000 The Arts	To harness, develop and promote the creative arts industry.
0904000 Library Services	To preserve and conserve the National documentary heritage.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0711000 Youth Empowerment Services**Outcome:** Enhanced Youth employability, entrepreneurship and job creation for National development.**Sub Programme:** 0711080 Youth Social and Sustainable Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1135001200 Youth Development Services	Youth Development Services	No. of Youth engaged in sustainable community development	319,000	350,900	385,990
1135002000 Youth Social Development	Youth Development Services	No. of youth trained in mindset education	94,250	122,525	159,282
1135101100 VIVA Youth Programme-BETA	Youth-Centered Care Services	No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	25,000	10,000	10,000
		No. of Youth trained on age appropriate comprehensive sexual education	28,900	6,000	6000

Sub Programme: 0711090 Youth Mentorship, Leadership and Governance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1135000100 Youth Field Services	Youth Development Services	No. of youth organizations trained in peace building and conflict management	16	32	64

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1135001300 President Award Scheme Secretariat	President Recognition Awards	No. of Award leaders trained	3,400	3,600	4,000
		No. of Youth awarded Gold level certificate	3,000	3,500	4,000
1135001600 National Youth Council	Youth advocacy services	No. of youth trained in leadership and governance	28,000	33,500	38,000
		No. of youth voice and advocacy registered and coordinated	4,500	5,000	6,000

Programme: 0748000 Youth Development Services

Outcome: Improved livelihoods among Youth and increased engagement in National development.

Sub Programme: 0748010 Youth Development Research and Quality Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1135001800 Policy Research and Mainstreaming	Youth Development Policies, legal and legislative frameworks	No. of Youth development policies reviewed	4	3	-
		Kenya Youth Development Index (KYDI) developed	1	-	-
1135101400 GoK/ENFPA 10th Country Programme	Capacity building services discriminatory gender on social economic	No. of offices sensitized	5,000	5,500	6,000

Sub Programme: 0748020 Youth Entrepreneurship and Talent Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1135001900 Entrepreneurship and Skills	Entrepreneurship skills development services	No. of Youth trained in Life Skills	28,900	-	-
		No. of Youth trained on market specific technical skills	2,000	3,000	4,000
		No. of community Youth SACCOs operationalized	94	131	290
		No of youth entrepreneurs mentored and coached	145,000	200,000	400,000
1135002100 Youth Innovation and Talent Development	Youth innovation and talent development services	No. of youth earning from commercialized talent and innovation	4,700	5,000	5,500
		No. of youth innovators Incubated in hubs	20,000	30,000	40,000
	Youth Information Management System (YIMS)	% completion of the Youth Information Management System	30	100	-
1135002300 Kenya National Innovation Agency (KENIA)	National innovation services	No. of Innovators trained	420	430	450
		No. of Incubation and Technology Transfer Centres operationalized	2	2	2
		Kenya Innovation Week held	1	1	1
1135100100 Kenya Youth Empowerment-BETA	Youth empowerment services	No. of Youth trained in Life Skills	28,900	-	-
		No. of Youth trained on market specific technical skills	2,000	-	-
		Impact Assessment Report	1	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

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Sub Programme: 0748030 Youth Development Field

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1135000100 Youth Field Services	Youth Development Services	No. of Youth engaged in climate change mitigation efforts	580,000	1,160,000	2,320,000
1135100800 Youth Empowerment Centres -BETA	Youth Empowerment Centres	No.of youth empowerment centers equipped	30	40	50
		No. of Youth Empowerment centres renovated	50	60	70

Programme: 0749000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery.

Sub Programme: 0749010 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1135001400 General Administrative Services	Administrative Services	No. of officers trained	250	340	345
		Service delivery automated	5	7	10
1135001700 Financial Management Services	Financial Services	% Level of absorption of allocated funds	100	100	100
		Quarterly and Annual Financial Reports	5	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1135002200 Central Planning and Project Monitoring Unit	Planning Services	No. of M&E reports disseminated	5	5	5

Programme: 0903000 The Arts

Outcome: A vibrant Arts Industry.

Sub Programme: 0903010 Film Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1135002900 Kenya Film School	Training service	No. of graduates from Kenya Film School	70	80	90
1135003000 Kenya Film Classification Board	Film and broadcast content regulation services	No. of Film Licenses issued to Film Distributors and Exhibitors	5,300	5,400	5,500
		No of Film and Broadcast content Examined and Classified	650	700	750
		No of Consumer Awareness programmes conducted	270	290	300
		No. of film agents registered	50	50	50
		No. of filming licenses issued to film makers	900	1,000	1,050
1135003100 Kenya Film Commission	Film location mapping and marketing services	No. of local and foreign films produced/shot on location in Kenya	390	450	500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of film hubs established	2	2	3
		% Completion of the Location Mapping/Ultra-Modern Cinema Facilities	25	45	65
		No. of film makers trained	100	-	-
1135003300 Film Production Department - HQ	Film Development Services	No. of Film documentaries produced and disseminated	40	45	50
1135003400 Film Production Department -Field Services	Film Development Services	No. of Film documentaries produced and disseminated	80	90	95
1135101300 Strengthening the Film Industry in Kenya - BETA	Capacity Building services in the film industry	No. of youth trained in film industry	100	120	150
1135101600 Film Location Mapping	Filming Services	% Completion of the Location Mapping/Ultra-Modern Cinema Facilitie	100	-	-
1135101700 Establishment of Kenya Film School	Kenya Film School	% of modernization of Kenya Film School	80	90	100

Sub Programme: 0903020 Performing Arts

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1135002500 Kenya Cultural Centre	Theatre services	No. of national performing arts and cultural festivals supported	2	3	3
		No. of participants, locally and internationally, registered during the Kenya International Theatre Festival (KITFEST)	150	200	250
		No. of performing artists	250	300	350

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		nurtured during the annual Performing Arts Conference			
		No. of theatrical productions disseminated through the theatre application	10	20	30
		No. of performing artists provided with rehearsal spaces	200	300	400
		No. of performing artists recording at the KCC audio-visual recording studio	100	200	300
		No. of exhibitors provided with the Cheche Gallery	30	40	50
1135002600 Department of Arts	Theatre arts services	No. of artists trained in counties under the Performances After Lunch (PAL) Program	400	500	600
		No. of creative arts competitions organized	2	3	4
		No. of Children's theatre performances conducted	4	5	6

Sub Programme: 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1135002400 Permanent Presidential Commission On Music	Music services	No. of youth trained in music and dance	350	370	400
		No. of musicians assisted with rehearsal space and music equipment to enhance their careers	250	260	270

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of musicians recording at the PPMC studio	350	400	450
1135003200 Kenya Copyright Board	Copyright Protection Services	No. of cases on Copyright infringement investigated and handed over to ODPP for prosecution.	100	100	100
		% of compliance on Royalty distribution by Collective Management Organizations (CMOs) to the owners of Copyright Works.	100	100	100
		% of e-commerce module incorporated in the National Registry portal (NRP)	41,000	44,000	7,000
		Number of copyright works registered	70	80	100

Programme: 0904000 Library Services

Outcome: Knowledgeable Society.

Sub Programme: 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1135002700 Kenya National Library Service	National documentary heritage services	No. of publications by the Kenya National Bibliography	1	1	1
		No. of publishers issued with International Standard Book Number (ISBN)	800	900	1,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of Legal Deposit copies collected	1,200	1,250	1,300
		No. of rare books digitized	50	70	100
1135002800 Library Services	Government library services	No. of Government libraries networked	25	20	-
		No. of book titles acquired for users	250	300	350
		No. of electronic databases subscribed	8	8	10
		No. of Research Reports/Papers in the field of library services produced	1	1	1
1135101200 Installation of the Library Information Management System (LIMS)	Virtual Library	No. of libraries automated with KOHA (Library Management System). (KOHA Write it in full)	15	15	15

Vote 1135 State Department for Youth Affairs and the Arts

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0711080 Youth Social and Sustainable Community Development	-	272,294,450	443,720,703	101,063,815
0711090 Youth Mentorship, Leadership and Governance	-	198,810,000	209,160,000	148,810,000
0711000 Youth Empowerment Services	-	471,104,450	652,880,703	249,873,815
0748010 Youth Development Research and Quality Management	-	61,650,252	77,054,324	79,125,767
0748020 Youth Entrepreneurship and Talent Development	-	376,513,084	212,401,669	215,749,123
0748030 Youth Development Field	-	775,072,104	1,668,028,510	1,765,531,617
0748000 Youth Development Services	-	1,213,235,440	1,957,484,503	2,060,406,507
0749010 Administration and Support Services	-	368,700,110	456,224,122	468,718,472
0749000 General Administration, Planning and Support Services	-	368,700,110	456,224,122	468,718,472
0903010 Film Services	-	1,183,467,323	1,439,103,230	1,726,624,140
0903020 Performing Arts	-	133,857,736	148,933,002	151,631,384
0903030 Promotion of Kenyan Music and Dance	-	179,641,908	202,295,383	205,678,101
0903000 The Arts	-	1,496,966,967	1,790,331,615	2,083,933,625
0904010 Library Services	-	404,366,647	454,844,844	461,657,950
0904000 Library Services	-	404,366,647	454,844,844	461,657,950
Total Expenditure for Vote 1135 State Department for Youth Affairs and the Arts	-	3,954,373,614	5,311,765,787	5,324,590,369

1135 State Department for Youth Affairs and the Arts

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,989,623,614	3,291,895,787	3,311,050,369
2100000 Compensation to Employees	-	735,825,879	761,305,534	786,893,347
2200000 Use of Goods and Services	-	406,596,217	629,220,365	680,298,779
2600000 Current Transfers to Govt. Agencies	-	1,821,049,600	1,857,980,000	1,797,650,000
2700000 Social Benefits	-	6,571,523	4,770,875	4,920,324
3100000 Non Financial Assets	-	19,580,395	38,619,013	41,287,919
Capital Expenditure	-	964,750,000	2,019,870,000	2,013,540,000
2200000 Use of Goods and Services	-	396,635,732	557,295,572	263,578,856
2600000 Capital Transfers to Govt. Agencies	-	249,000,000	450,000,000	715,500,000
3100000 Non Financial Assets	-	319,114,268	1,012,574,428	1,034,461,144
Total Expenditure	-	3,954,373,614	5,311,765,787	5,324,590,369

1135 State Department for Youth Affairs and the Arts

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0711080 Youth Social and Sustainable Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	42,593,940	68,630,193	71,063,815
2100000 Compensation to Employees	-	21,177,203	21,812,518	22,466,892
2200000 Use of Goods and Services	-	20,445,959	44,823,242	46,523,710
3100000 Non Financial Assets	-	970,778	1,994,433	2,073,213
Capital Expenditure	-	229,700,510	375,090,510	30,000,000
2200000 Use of Goods and Services	-	213,473,354	328,103,866	-
3100000 Non Financial Assets	-	16,227,156	46,986,644	30,000,000
Total Expenditure	-	272,294,450	443,720,703	101,063,815

0711090 Youth Mentorship, Leadership and Governance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	198,810,000	209,160,000	148,810,000
2600000 Current Transfers to Govt. Agencies	-	198,810,000	209,160,000	148,810,000
Total Expenditure	-	198,810,000	209,160,000	148,810,000

0711000 Youth Empowerment Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	241,403,940	277,790,193	219,873,815
2100000 Compensation to Employees	-	21,177,203	21,812,518	22,466,892
2200000 Use of Goods and Services	-	20,445,959	44,823,242	46,523,710
2600000 Current Transfers to Govt. Agencies	-	198,810,000	209,160,000	148,810,000
3100000 Non Financial Assets	-	970,778	1,994,433	2,073,213
Capital Expenditure	-	229,700,510	375,090,510	30,000,000
2200000 Use of Goods and Services	-	213,473,354	328,103,866	-
3100000 Non Financial Assets	-	16,227,156	46,986,644	30,000,000
Total Expenditure	-	471,104,450	652,880,703	249,873,815

1135 State Department for Youth Affairs and the Arts

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0748010 Youth Development Research and Quality Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	54,650,252	77,054,324	79,125,767
2100000 Compensation to Employees	-	17,379,150	17,900,523	18,437,538
2200000 Use of Goods and Services	-	15,274,719	37,060,609	38,512,356
2600000 Current Transfers to Govt. Agencies	-	20,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	-	1,996,383	2,093,192	2,175,873
Capital Expenditure	-	7,000,000	-	-
3100000 Non Financial Assets	-	7,000,000	-	-
Total Expenditure	-	61,650,252	77,054,324	79,125,767

0748020 Youth Entrepreneurship and Talent Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	226,363,594	212,401,669	215,749,123
2100000 Compensation to Employees	-	35,246,600	36,303,995	37,393,115
2200000 Use of Goods and Services	-	31,445,466	73,870,040	75,942,173
2600000 Current Transfers to Govt. Agencies	-	158,000,000	98,020,000	98,040,000
3100000 Non Financial Assets	-	1,671,528	4,207,634	4,373,835
Capital Expenditure	-	150,149,490	-	-
2200000 Use of Goods and Services	-	143,604,000	-	-
3100000 Non Financial Assets	-	6,545,490	-	-
Total Expenditure	-	376,513,084	212,401,669	215,749,123

0748030 Youth Development Field

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	475,072,104	523,249,020	547,491,617
2100000 Compensation to Employees	-	424,252,394	436,228,043	450,102,789
2200000 Use of Goods and Services	-	44,954,862	73,079,388	81,878,800
3100000 Non Financial Assets	-	5,864,848	13,941,589	15,510,028

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0748030 Youth Development Field

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Capital Expenditure	-	300,000,000	1,144,779,490	1,218,040,000
2200000 Use of Goods and Services	-	39,558,378	229,191,706	263,578,856
3100000 Non Financial Assets	-	260,441,622	915,587,784	954,461,144
Total Expenditure	-	775,072,104	1,668,028,510	1,765,531,617

0748000 Youth Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	756,085,950	812,705,013	842,366,507
2100000 Compensation to Employees	-	476,878,144	490,432,561	505,933,442
2200000 Use of Goods and Services	-	91,675,047	184,010,037	196,333,329
2600000 Current Transfers to Govt. Agencies	-	178,000,000	118,020,000	118,040,000
3100000 Non Financial Assets	-	9,532,759	20,242,415	22,059,736
Capital Expenditure	-	457,149,490	1,144,779,490	1,218,040,000
2200000 Use of Goods and Services	-	183,162,378	229,191,706	263,578,856
3100000 Non Financial Assets	-	273,987,112	915,587,784	954,461,144
Total Expenditure	-	1,213,235,440	1,957,484,503	2,060,406,507

0749010 Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	368,700,110	456,224,122	468,718,472
2100000 Compensation to Employees	-	157,094,653	162,934,921	167,109,666
2200000 Use of Goods and Services	-	197,152,366	274,873,883	282,505,084
2700000 Social Benefits	-	6,571,523	4,770,875	4,920,324
3100000 Non Financial Assets	-	7,881,568	13,644,443	14,183,398
Total Expenditure	-	368,700,110	456,224,122	468,718,472

0749000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0749000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	368,700,110	456,224,122	468,718,472
2100000 Compensation to Employees	-	157,094,653	162,934,921	167,109,666
2200000 Use of Goods and Services	-	197,152,366	274,873,883	282,505,084
2700000 Social Benefits	-	6,571,523	4,770,875	4,920,324
3100000 Non Financial Assets	-	7,881,568	13,644,443	14,183,398
Total Expenditure	-	368,700,110	456,224,122	468,718,472

0903010 Film Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	934,467,323	989,103,230	1,011,124,140
2100000 Compensation to Employees	-	44,906,020	46,234,181	47,250,273
2200000 Use of Goods and Services	-	33,126,413	35,331,327	56,102,295
2600000 Current Transfers to Govt. Agencies	-	855,239,600	904,800,000	904,800,000
3100000 Non Financial Assets	-	1,195,290	2,737,722	2,971,572
Capital Expenditure	-	249,000,000	450,000,000	715,500,000
2600000 Capital Transfers to Govt. Agencies	-	249,000,000	450,000,000	715,500,000
Total Expenditure	-	1,183,467,323	1,439,103,230	1,726,624,140

0903020 Performing Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	133,857,736	148,933,002	151,631,384
2100000 Compensation to Employees	-	8,485,785	9,054,720	9,865,275
2200000 Use of Goods and Services	-	14,371,951	20,878,282	22,766,109
2600000 Current Transfers to Govt. Agencies	-	111,000,000	119,000,000	119,000,000
Total Expenditure	-	133,857,736	148,933,002	151,631,384

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0903030 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	179,641,908	202,295,383	205,678,101
2100000 Compensation to Employees	-	20,450,339	23,197,871	25,425,604
2200000 Use of Goods and Services	-	30,191,569	40,097,512	41,252,497
2600000 Current Transfers to Govt. Agencies	-	129,000,000	139,000,000	139,000,000
Total Expenditure	-	179,641,908	202,295,383	205,678,101

0903000 The Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,247,966,967	1,340,331,615	1,368,433,625
2100000 Compensation to Employees	-	73,842,144	78,486,772	82,541,152
2200000 Use of Goods and Services	-	77,689,933	96,307,121	120,120,901
2600000 Current Transfers to Govt. Agencies	-	1,095,239,600	1,162,800,000	1,162,800,000
3100000 Non Financial Assets	-	1,195,290	2,737,722	2,971,572
Capital Expenditure	-	249,000,000	450,000,000	715,500,000
2600000 Capital Transfers to Govt. Agencies	-	249,000,000	450,000,000	715,500,000
Total Expenditure	-	1,496,966,967	1,790,331,615	2,083,933,625

0904010 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	375,466,647	404,844,844	411,657,950
2100000 Compensation to Employees	-	6,833,735	7,638,762	8,842,195
2200000 Use of Goods and Services	-	19,632,912	29,206,082	34,815,755
2600000 Current Transfers to Govt. Agencies	-	349,000,000	368,000,000	368,000,000
Capital Expenditure	-	28,900,000	50,000,000	50,000,000
3100000 Non Financial Assets	-	28,900,000	50,000,000	50,000,000
Total Expenditure	-	404,366,647	454,844,844	461,657,950

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0904000 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	375,466,647	404,844,844	411,657,950
2100000 Compensation to Employees	-	6,833,735	7,638,762	8,842,195
2200000 Use of Goods and Services	-	19,632,912	29,206,082	34,815,755
2600000 Current Transfers to Govt. Agencies	-	349,000,000	368,000,000	368,000,000
Capital Expenditure	-	28,900,000	50,000,000	50,000,000
3100000 Non Financial Assets	-	28,900,000	50,000,000	50,000,000
Total Expenditure	-	404,366,647	454,844,844	461,657,950

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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 Background for Programme(s) Funding

The mandate of the State Department for Energy includes: national energy policy development and management; thermal power development; rural electrification; energy regulation, security and conservation; hydro-power development; geothermal exploration and development; and promotion of renewable energy technologies.

During the period under review, the approved total budget for the Energy sub-sector increased from KShs.62.5 billion in FY 2019/20, to KShs.79.2 billion in FY 2020/21 and dropped to KShs.65.6 billion in FY 2021/2022. The actual expenditures in FY 2019/20, FY 2020/21 and FY 2021/22 were KShs.56.4 billion, KShs.61.8 billion and KShs.46.9 billion respectively. This represents absorption rates of 90%, 78% and 71% for FYs 2019/20, 2020/21 and 2021/22 respectively.

Major achievements during the review period include: 365MW of electricity installed; fourteen (14) geothermal wells drilled; increased steam equivalent by 25.66MW; two (2) coal exploration wells drilled, 719Km of transmission lines constructed; 5 new high voltage substations completed; 1,358Km of medium voltage distribution lines and 29 distribution substations constructed; new connections increased by 1,863,584. Further, 53,949 street lighting points were installed; The Kenya Nuclear Human Resource Strategy, 2022 was completed; 4 potential nuclear power sites identified; 246 people trained in nuclear-related courses; 16 education programs and 21 media broadcasts on nuclear done. In Addition, 102,255 stand-alone solar home systems and 8,307 clean cooking solutions installed; 375 domestic biogas plants installed; 13 water pumping solar systems installed; 60 woodlots established; 441 hectares of hydro dam catchment areas rehabilitated; 44 counties trained on energy planning; and 9 charcoal kilns installed.

Major challenges encountered during the review period included: way leaves and project sites acquisition challenges, litigation affecting project implementation progress; non-payment of electricity bills and maintenance costs; damage of underground network by other utilities; vandalism of energy infrastructure creating an additional cost for maintenance, security and restoration. In order to address the implementation challenges the following mitigation measures may be considered: Increase in budgetary support for energy sub-sector; adoption of innovative alternative financing models such as Public-Private Partnerships; enhance new renewable energy technologies such as mini-grids, stand-alone solar systems among others to serve off-grid areas; diversify the energy mix to promote energy security and reduce energy cost; ensure effective stakeholder engagement and management; enhancement of cyber security initiatives in protecting the energy infrastructure; and create adequate and effective human capacity for projects management.

The key medium term services and outputs for FY 2023/24 - 2025/26 to be achieved include:

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drill 15 geothermal wells; train 90 officers on nuclear-related courses; construct 289 Km of transmission lines and 6 transmission substations; construct 525 Km of distribution lines and 12 distribution substations; connect to electricity 800,000 new customers and 1,500 public facilities; install 30,000 street lighting points; install 190 solar water pumps in off-grid areas; plant and maintain 350 hectares of hydro dams water catchment areas with trees; construct 1,203 institutional and household biogas plants; and finalize KOSAP projects in off-grid areas among others.

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 the utilization and development of alternative energy technologies

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0211000 General Administration Planning and Support Services**Outcome:** Efficient service delivery**Sub Programme:** 0211010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1152000100 Headquarters Administrative Services	Administrative services	% of completion of data center and Installation of ICT Equipment, ICT Networks, and software at KAWI House	60	70	80
1152108500 Refurbishment of Kawi House	Refurbished Kawi House	% of completion of selected activities towards the refurbishment of KAWI House complex	98	99	100
	E-Mobility demonstration charging center.	% of completion of the E-mobility charging demonstration center.	30	70	100

Sub Programme: 0211020 Planning and Project Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1152000200 Central Planning and Project Monitoring Unit	Planning, monitoring and evaluation services	No. of monitoring and Evaluation reports	4	4	4
		Percentage completion of the implementation of INEP	60	100	-
		percentage completion of the implementation of MTP IV	60	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Percentage development of an Energy Sector Integrated Information management system	30	50	70
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Sub Programme: 0211030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1152000100 Headquarters Administrative Services	Administrative services	% of customer satisfaction levels	100	100	100
1152000800 Financial Management and Procurement Services	Financial services	No. of quarterly reports submitted on budget implementation	4	4	4
		Ministry of energy Subsector budget report	1	1	1
		Annual work plan, procurement plan and financial statement	3	3	3
1152108400 Monitoring and Evaluation of Energy Projects	Planning, M&E services	No. of quarterly reports submitted	4	4	4

Programme: 0212000 Power Generation

Outcome: Adequate power

Sub Programme: 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1152000600 Geothermal and Coal Resource Exploration and Development	Geothermal ,coal and nuclear data and Information	Geotechnical Study Reports	2	2	2
		Geothermal resources licences compliance reports	1	2	2
		% completion of Geoportal	100	-	1
		Geothermal resource map	1	-	-
		Geothermal Strategy	1	-	-
		% completion of framework for coal strategic stocks	60	100	-
		No of Coal Exploration reports	1	1	1
		No.of nuclear Geotechnical study reports	1	1	1
		No.of Nuclear exploration reports	1	1	1
1152100500 Bogoria Silali Geothermal Project	Bogoria silali geothermal power project	No. of wells drilled	15	15	15
		MW of steam equivalent(cumulative)	94.26	126.76	136.15
		MW of Power Generated	35	35	35
1152100800 Olkaria I and IV	Olkaria I and IV power project	Percentage completion of 83.3MW Olkaria 1 Unit 6 Power plant	100	-	-
1152102200 Menengai Geothermal Development Project	Menengai geothermal power project	No of Well drilled	2	2	2
		MW of steam equivalent(cumulative)	181.7	191.7	201.7
1152109300 East Africa Skills for Transformation & Regional Integration Project	KenGen geothermal training centre	Percentage (%) completion of KenGen Geothermal training Centre	60	95	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1152109800 300MW Suswa geothermal project	Suswa geothermal power project	No. of wells drilled	2	2	2
		MW of steam equivalent (cumulative)	5	7	10
1152109900 Olkaria 1AU & IV Turbine Uprating	Olkaria geothermal power project	% completion of Uprating Geothermal power project	30	40	80

Sub Programme: 0212020 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1152000500 National Grid System	Monitoring and evaluation services	No. of quarterly technical monitoring and validation reports of energy projects	4	4	4
1152105100 Nuclear Power Plant Siting	Nuclear power generation (MW) project	Percentage completion of land the acquisition process for Nuclear Power Plant Site	40	100	-
		Percentage Development of site characterization and selection	86	100	-
		Percentage completion of Report on Reactor Technology Assessment (RTA) and Vendor Readiness	70	80	100
1152105200 Strategic Environmental Assessment	Environmental assessment services	% implementation of strategic environmental social assessment (ESIA) Study report	65	80	100
1152107500 Resource Development for Nuclear Programme	Nuclear energy capacity development	Number of persons trained on nuclear energy	90	110	120
		% completion of knowledge management strategy	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Public information centers on nuclear science and technology	% completion of two Public Information centers (Nairobi and Kilifi counties)	20	50	90
1152108300 Nuclear Policy and Legislation	Administrative services	% completion of development of 25 regulations required to operationalize the nuclear Regulatory Act, 2019	90	100	-
		% completion of national nuclear policy	70	80	100
1152110200 Publicity and Advocacy	Public education and awareness on nuclear power programme	% level of public awareness and education	50	60	65

Sub Programme: 0212030 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1152106500 Geothermal Projects	Geothermal energy resources	Geo-technical Study Reports	2	2	2
		Geothermal Resources Licencees Compliance Report	1	2	2
		Percentage (%) Completion Geo-portal	100	-	-
		Coal strategy	1	-	-
	Power generation capacity through coal resources	Percentage (%)Completion of Concessioning of Block A&B in Mui Basin	75	90	100
		Lamu Power Plant Stakeholders engagement reports	17	20	22

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		% completion of Survey, mapping and repair of coal drill holes in Mui Basin	70	100	-
		Feasibility study (Coal)	1	1	1
1152107600 Nuclear Fuel Resources Exploration & Development	Data and information on Nuclear Fuel Resources	No. of Nuclear Geo-Exploration and development reports	1	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 2023/2024	Targets 2024/2025	Targets 2025/2026
1152000500 National Grid System	Monitoring and evaluation services	No. of quarterly technical monitoring and validation reports of energy projects	4	4	4
1152100200 Nanyuki-Isiolo-Meru-BETA	Nanyuki-Isiolo-Meru power transmission infrastructure	Percentage completion of 105km 132 kV single circuit transmission line and associated substations	100	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA	Sondu-Homabay-Ndhiwa-Awendo electrification project	Percentage completion of 105km 132 kV single circuit transmission line and associated substations	100	-	-
1152101000 Nairobi 220KV Ring	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	-	-
1152101400 Turkwell- Ortum- Kitale	Power transmission infrastructure	Percentage completion of transmission line and associated substations	95	100	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	-	-
1152102700 Last Mile Electricity Connectivity-BETA	Power transmission infrastructure	No. of new customers connected to electricity	100,000	90,000	30,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA	Power transmission infrastructure	Percentage completion of transmission line and associated substations	98	100	-
1152103500 Street-lighting	Power transmission infrastructure	No.of lights erected	30,000	30,000	30,000
1152103700 Mariakani Substation-BETA	Power transmission infrastructure	Percentage completion of transmission line and associated substations	95	100	-
1152103900 Power Transmission System Improvement project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	96	100	-
1152104000 Machakos - Konza - Kajiado - Namanga	Power transmission infrastructure	Percentage completion of transmission line and associated substations	96	100	-
1152104100 Menengai - Soilo	Power transmission infrastructure	% completion of project	100	-	-
1152107200 Retrofitting of Mini Grids	Power transmission infrastructure	No. of mini-grids retrofitted	15	3	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1152107900 Kenya Power Transmission Expansion Project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	98	100	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Off-grid solar access project	No. of solar mini-grids for community facilities, enterprises and households constructed	60	9	-
		No. of solar stand-alone systems for community facilities constructed	300	73	-
1152108700 Rabai - Kilifi Transmission Line-BETA	Rabai-Kilifi power transmission infrastructure	Percentage completion of transmission line and associated substations	75	85	100
1152109000 Electrification of Economic Zones	Naivasha Industrial park power connectivity project	% completion of connectivity to the electricity of Naivasha Industrial park	100	-	-
1152109700 Rural Electrification Schemes	Rural power connectivity project	Percentage completion of transmission line and associated substations	800,000	800,000	800,000
1152110400 National System Control Centre & Makindu SS	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	-	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO	Power transmission infrastructure	%Completion of the the utility	60	100	-
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	Power transmission infrastructure	Percentage completion of transmission line and associated substations	60	80	100
1152112300 Narok - Bomet-BETA	Power transmission infrastructure	Percentage completion of transmission line and associated substations	40	80	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1152000700 Rural Electrification and Renewable Energy Corporation	Monitoring and evaluation services	No. of monitoring and evaluation reports	4	4	4
1152103200 Kenya Electricity Modernization Project	Power connection project	No. of additional new customers connected	800000	-	-
1152104400 Electrification of Public Facilities	Power connection project	No. of public institutions connected to electricity	1500	1750	2000
1152104600 Solar Maintenance Programme	Power connection project	No. solar systems maintained in public facilities	250	300	350
1152106200 Expansion of Energy centres	Energy centres	No. of Energy centres constructed	2	3	2
1152106900 Installation of Transformers in Constituencies	Power connection	No. of new transformers installed	827	850	900
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Off-grid solar access project	No. of renewable energy mini-grids in off-grid areas constructed	7	8	-
		No. of solar mini-grids constructed	24	24	-
		No. of solar water pumps installed in offgrid areas	150	40	-
1152112900 Electrification of Galana-Kulalu Irrigation Scheme	Galana-kulalu power connection project	% completion of 58km 66kv single circuit transmission line and its substation from Weru and Galana	60	75	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

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Programme: 0214000 Alternative Energy Technologies

Outcome: Increased access to clean alternative energy

Sub Programme: 0214010 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1152000400 Alternative Energy Technologies	Monitoring and evaluation of Alternative energy projects	No of. Monitoring and evaluation report	6	6	6
1152105400 Hydro dams Water catchment re-afforestation	Sustainable hydropower dams water catchment areas and water towers	No. of hectares of hydro-power dams water catchment re-afforested and maintained	350	350	350
1152105500 Solar PV installation on Institutions and or community boreholes in	Power connectivity	No. of community boreholes connected with solar PVs and desalinated in off-grid areas	50	50	50
1152105600 Development of Community Small Hydro Power projects	Power generation	% completion of community small hydro power projects	100	100	100
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	Wind data and information	% of wind masts and data loggers installed/maintained	100	100	100
1152105900 Energy Efficiency Programme (Investment Grade Audits	Efficient consumption of energy	No. of investment Grade audits and General audit done to reduce energy consumption by 10-30%	20	20	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of promotional messages developed and communicated through print and electronic media	4	6	6
		No. of Energy Audits of public buildings	10	10	10
1152106000 Construction of institutional biogas plants	Institutional biogas system	No. of Institutional biogas digesters constructed	3	4	4
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	Domestic household biogas system	No. of domestic household biogas digesters constructed	300	300	300
1152106300 Biofuel value chain development	Biofuel Value chain	No. of processing unit component fabricated	1	1	1
1152106400 Energy Efficient Charcoal Kilns Development	Efficient Charcoal kilns	No. of kilns constructed	5	5	5
1152107300 Sustainable Energy For All	Capacity Building for counties	No. of county forums held	15	17	22
		No. of Counties capacity build	47	47	47
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power Connectivity	No.of Customers Connected to electricity	120,000	150,000	-
1152111100 Kenya Green Hydrogen Development	Power generation	No. of green hydrogen strategic roadmap pilot units established	1	1	2
1152111900 Green Climate Friendly (GCF) Cooking Stove Project	Clean cooking solutions	No. of clean cooking strategies developed	1	1	-
		No. of promotional messages developed and delivered to the target group	4	4	-

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PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0211010 Administrative Services	247,555,365	324,283,711	353,255,887	363,092,438
0211020 Planning and Project Monitoring	22,825,709	28,491,042	35,010,178	29,347,750
0211030 Financial Services	279,845,034	338,483,917	358,111,203	390,918,897
0211000 General Administration Planning and Support Services	550,226,108	691,258,670	746,377,268	783,359,085
0212010 Geothermal generation	10,862,816,865	11,547,921,265	15,987,077,681	14,318,405,819
0212020 Development of Nuclear Energy	1,370,000,000	1,426,000,000	1,356,000,000	1,321,000,000
0212030 Coal Exploration and Mining	380,000,000	380,000,000	380,000,000	380,000,000
0212000 Power Generation	12,612,816,865	13,353,921,265	17,723,077,681	16,019,405,819
0213010 National Grid System	32,198,759,933	33,379,711,907	34,672,889,760	22,624,396,566
0213020 Rural Electrification	8,438,390,083	11,220,000,000	8,897,000,000	8,211,000,000
0213000 Power Transmission and Distribution	40,637,150,016	44,599,711,907	43,569,889,760	30,835,396,566
0214010 Alternative Energy Technologies	1,234,064,347	3,122,625,978	1,021,655,291	699,960,686
0214000 Alternative Energy Technologies	1,234,064,347	3,122,625,978	1,021,655,291	699,960,686
Total Expenditure for Vote 1152 State Department for Energy	55,034,257,336	61,767,517,820	63,061,000,000	48,338,122,156

1152 State Department for Energy

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,694,402,336	8,040,517,820	8,372,000,000	8,620,000,000
2100000 Compensation to Employees	329,837,565	331,000,000	343,000,000	354,000,000
2200000 Use of Goods and Services	149,739,599	235,826,523	259,111,256	185,262,634
2600000 Current Transfers to Govt. Agencies	11,172,390,083	7,424,000,000	7,712,000,000	8,057,000,000
2700000 Social Benefits	28,400,000	28,022,175	35,150,000	1,993,447
3100000 Non Financial Assets	14,035,089	21,669,122	22,738,744	21,743,919
Capital Expenditure	43,339,855,000	53,727,000,000	54,689,000,000	39,718,122,156
2100000 Compensation to Employees	4,000,000	4,000,000	4,000,000	4,000,000
2200000 Use of Goods and Services	807,019,293	2,540,500,000	637,511,600	260,587,300
2600000 Capital Transfers to Govt. Agencies	11,867,000,000	16,993,000,000	19,042,000,000	19,875,000,000
3100000 Non Financial Assets	30,661,835,707	34,189,500,000	35,005,488,400	19,578,534,856
Total Expenditure	55,034,257,336	61,767,517,820	63,061,000,000	48,338,122,156

1152 State Department for Energy

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0211010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	189,555,365	244,283,711	253,255,887	214,092,438
2100000 Compensation to Employees	124,407,220	122,467,406	129,105,236	135,288,780
2200000 Use of Goods and Services	57,596,324	106,051,743	108,787,392	72,937,501
2700000 Social Benefits	5,900,000	10,099,175	10,259,310	1,447,089
3100000 Non Financial Assets	1,651,821	5,665,387	5,103,949	4,419,068
Capital Expenditure	58,000,000	80,000,000	100,000,000	149,000,000
3100000 Non Financial Assets	58,000,000	80,000,000	100,000,000	149,000,000
Total Expenditure	247,555,365	324,283,711	353,255,887	363,092,438

0211020 Planning and Project Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,825,709	28,491,042	35,010,178	29,347,750
2100000 Compensation to Employees	19,377,220	18,896,606	19,257,161	19,915,144
2200000 Use of Goods and Services	3,448,489	9,594,436	15,753,017	9,432,606
Total Expenditure	22,825,709	28,491,042	35,010,178	29,347,750

0211030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	129,845,034	153,483,917	153,111,203	140,918,897
2100000 Compensation to Employees	40,760,340	51,503,652	51,995,502	53,160,709
2200000 Use of Goods and Services	77,600,706	89,281,265	87,797,081	73,964,009
3100000 Non Financial Assets	11,483,988	12,699,000	13,318,620	13,794,179
Capital Expenditure	150,000,000	185,000,000	205,000,000	250,000,000
3100000 Non Financial Assets	150,000,000	185,000,000	205,000,000	250,000,000
Total Expenditure	279,845,034	338,483,917	358,111,203	390,918,897

0211000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0211000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	342,226,108	426,258,670	441,377,268	384,359,085
2100000 Compensation to Employees	184,544,780	192,867,664	200,357,899	208,364,633
2200000 Use of Goods and Services	138,645,519	204,927,444	212,337,490	156,334,116
2700000 Social Benefits	5,900,000	10,099,175	10,259,310	1,447,089
3100000 Non Financial Assets	13,135,809	18,364,387	18,422,569	18,213,247
Capital Expenditure	208,000,000	265,000,000	305,000,000	399,000,000
3100000 Non Financial Assets	208,000,000	265,000,000	305,000,000	399,000,000
Total Expenditure	550,226,108	691,258,670	746,377,268	783,359,085

0212010 Geothermal generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,880,816,865	1,904,921,265	1,918,612,537	1,951,870,963
2100000 Compensation to Employees	39,704,678	45,317,082	47,690,226	47,020,987
2200000 Use of Goods and Services	3,095,687	9,336,203	10,652,292	8,577,856
2600000 Current Transfers to Govt. Agencies	1,838,000,000	1,850,000,000	1,860,000,000	1,896,000,000
3100000 Non Financial Assets	16,500	267,980	270,019	272,120
Capital Expenditure	8,982,000,000	9,643,000,000	14,068,465,144	12,366,534,856
2600000 Capital Transfers to Govt. Agencies	2,552,000,000	3,320,000,000	6,078,000,000	7,038,000,000
3100000 Non Financial Assets	6,430,000,000	6,323,000,000	7,990,465,144	5,328,534,856
Total Expenditure	10,862,816,865	11,547,921,265	15,987,077,681	14,318,405,819

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	990,000,000	795,000,000	842,000,000	820,000,000
2600000 Current Transfers to Govt. Agencies	990,000,000	795,000,000	842,000,000	820,000,000
Capital Expenditure	380,000,000	631,000,000	514,000,000	501,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Capital Transfers to Govt. Agencies	380,000,000	631,000,000	514,000,000	501,000,000
Total Expenditure	1,370,000,000	1,426,000,000	1,356,000,000	1,321,000,000

0212030 Coal Exploration and Mining

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	380,000,000	380,000,000	380,000,000	380,000,000
2100000 Compensation to Employees	4,000,000	4,000,000	4,000,000	4,000,000
2200000 Use of Goods and Services	76,000,000	76,000,000	76,000,000	76,000,000
3100000 Non Financial Assets	300,000,000	300,000,000	300,000,000	300,000,000
Total Expenditure	380,000,000	380,000,000	380,000,000	380,000,000

0212000 Power Generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,870,816,865	2,699,921,265	2,760,612,537	2,771,870,963
2100000 Compensation to Employees	39,704,678	45,317,082	47,690,226	47,020,987
2200000 Use of Goods and Services	3,095,687	9,336,203	10,652,292	8,577,856
2600000 Current Transfers to Govt. Agencies	2,828,000,000	2,645,000,000	2,702,000,000	2,716,000,000
3100000 Non Financial Assets	16,500	267,980	270,019	272,120
Capital Expenditure	9,742,000,000	10,654,000,000	14,962,465,144	13,247,534,856
2100000 Compensation to Employees	4,000,000	4,000,000	4,000,000	4,000,000
2200000 Use of Goods and Services	76,000,000	76,000,000	76,000,000	76,000,000
2600000 Capital Transfers to Govt. Agencies	2,932,000,000	3,951,000,000	6,592,000,000	7,539,000,000
3100000 Non Financial Assets	6,730,000,000	6,623,000,000	8,290,465,144	5,628,534,856
Total Expenditure	12,612,816,865	13,353,921,265	17,723,077,681	16,019,405,819

0213010 National Grid System

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0213010 National Grid System

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,397,904,933	3,049,711,907	3,233,889,760	3,147,396,566
2100000 Compensation to Employees	47,812,640	44,204,304	46,735,621	47,625,246
2200000 Use of Goods and Services	931,543	5,745,613	8,671,990	5,968,696
2600000 Current Transfers to Govt. Agencies	6,349,000,000	2,999,000,000	3,177,000,000	3,093,000,000
3100000 Non Financial Assets	160,750	761,990	1,482,149	802,624
Capital Expenditure	25,800,855,000	30,330,000,000	31,439,000,000	19,477,000,000
2200000 Use of Goods and Services	50,000,000	200,000,000	155,000,000	-
2600000 Capital Transfers to Govt. Agencies	3,600,000,000	6,014,000,000	7,388,000,000	7,173,000,000
3100000 Non Financial Assets	22,150,855,000	24,116,000,000	23,896,000,000	12,304,000,000
Total Expenditure	32,198,759,933	33,379,711,907	34,672,889,760	22,624,396,566

0213020 Rural Electrification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,995,390,083	1,780,000,000	1,833,000,000	2,248,000,000
2600000 Current Transfers to Govt. Agencies	1,995,390,083	1,780,000,000	1,833,000,000	2,248,000,000
Capital Expenditure	6,443,000,000	9,440,000,000	7,064,000,000	5,963,000,000
2600000 Capital Transfers to Govt. Agencies	5,335,000,000	7,028,000,000	5,062,000,000	5,163,000,000
3100000 Non Financial Assets	1,108,000,000	2,412,000,000	2,002,000,000	800,000,000
Total Expenditure	8,438,390,083	11,220,000,000	8,897,000,000	8,211,000,000

0213000 Power Transmission and Distribution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,393,295,016	4,829,711,907	5,066,889,760	5,395,396,566
2100000 Compensation to Employees	47,812,640	44,204,304	46,735,621	47,625,246
2200000 Use of Goods and Services	931,543	5,745,613	8,671,990	5,968,696
2600000 Current Transfers to Govt. Agencies	8,344,390,083	4,779,000,000	5,010,000,000	5,341,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0213000 Power Transmission and Distribution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	160,750	761,990	1,482,149	802,624
Capital Expenditure	32,243,855,000	39,770,000,000	38,503,000,000	25,440,000,000
2200000 Use of Goods and Services	50,000,000	200,000,000	155,000,000	-
2600000 Capital Transfers to Govt. Agencies	8,935,000,000	13,042,000,000	12,450,000,000	12,336,000,000
3100000 Non Financial Assets	23,258,855,000	26,528,000,000	25,898,000,000	13,104,000,000
Total Expenditure	40,637,150,016	44,599,711,907	43,569,889,760	30,835,396,566

0214010 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	88,064,347	84,625,978	103,120,435	68,373,386
2100000 Compensation to Employees	57,775,467	48,610,950	48,216,254	50,989,134
2200000 Use of Goods and Services	7,066,850	15,817,263	27,449,484	14,381,966
2700000 Social Benefits	22,500,000	17,923,000	24,890,690	546,358
3100000 Non Financial Assets	722,030	2,274,765	2,564,007	2,455,928
Capital Expenditure	1,146,000,000	3,038,000,000	918,534,856	631,587,300
2200000 Use of Goods and Services	681,019,293	2,264,500,000	406,511,600	184,587,300
3100000 Non Financial Assets	464,980,707	773,500,000	512,023,256	447,000,000
Total Expenditure	1,234,064,347	3,122,625,978	1,021,655,291	699,960,686

0214000 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	88,064,347	84,625,978	103,120,435	68,373,386
2100000 Compensation to Employees	57,775,467	48,610,950	48,216,254	50,989,134
2200000 Use of Goods and Services	7,066,850	15,817,263	27,449,484	14,381,966
2700000 Social Benefits	22,500,000	17,923,000	24,890,690	546,358
3100000 Non Financial Assets	722,030	2,274,765	2,564,007	2,455,928
Capital Expenditure	1,146,000,000	3,038,000,000	918,534,856	631,587,300
2200000 Use of Goods and Services	681,019,293	2,264,500,000	406,511,600	184,587,300
3100000 Non Financial Assets	464,980,707	773,500,000	512,023,256	447,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0214000 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	1,234,064,347	3,122,625,978	1,021,655,291	699,960,686

1162 State Department for Livestock Development

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 Background for Programme(s) Funding

The State Department for Livestock Development is mandated to promote, regulate and facilitate livestock industry for socio-economic development and industrialization. The State Department's functions include livestock policy management; development of livestock industry; veterinary services and disease control policy; range development and management; livestock marketing; promotion of dairy industry; livestock insurance policy; livestock branding; promotion of bee keeping and apiculture; promotion of quality hides and skins; leather value chain development and promotion; livestock research and development; tse tse fly and trypanosomiasis research and control.

During the 2019/20-2021/22 Medium-Term period, the State Department was allocated KSh.6.7 billion, KSh.4.5 billion and KSh.6.5 billion in FY 2019/20, FY 2020/21 and FY 2021/22 respectively. The actual expenditures were KSh.6.2 billion, KSh.4.4 billion and KSh.5.6 billion in FY 2019/20, FY 2020/21 and FY 2021/22 respectively. This translates to absorption rates of 92.2%, 98.1% and 85.9% in FY 2019/20, FY 2020/21 and FY 2021/22 respectively.

Major achievements during the period include: completion of 3 policies and finalization of 5 bills; 2,110 students graduated from livestock industry training institutions; engaged 2,603 animal health interns; produced 917,000 straws of semen at Livestock Genetics Centre Agricultural Development Corporation - Sabwani; produced and availed to farmers 3,980 improved livestock breeding stocks; developed 43 water infrastructures for livestock and administered 31.96 million doses of livestock vaccines; developed a model feedlot to 90% completion level at Chemongoch in Baringo County; insured 90,060 Tropical Livestock Units in 8 counties annually in FY 2019/20 and FY 2020/21; and produced 99.3 million doses of assorted vaccines for livestock.

The State Department faced some challenges that include: accumulation of pending bills; inadequate human resources; inadequate funding; and high cost of inputs for livestock production. The State Department intends to mitigate these challenges by enhancing monitoring and evaluation for effective and efficient utilization of resources for timely achievement of the planned results.

The key expected outputs during the Medium-Term 2023/24-2025/26 will include: strengthening policy, legal frameworks and institutional capacity by finalization and rolling out of 6 policies, 7 bills, 11 regulations, and 12 strategies and contingency plans, and 11 value chain investment plans; engage 2,971 students in livestock industry training institutions and 3,000 animal health interns; audit 30 manufacturers of veterinary medicines for Good Manufacturing Practices; license 470 veterinary pharmacies; approve 1,400 veterinary medicines annually; license 3,166 animal health service providers annually; gazette 6,883

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animal health practitioners annually; produce and distribute 3.65 million doses of semen; produce and transfer 3,200 improved breed embryos; procure and deliver 640 milk coolers; inspect 5,500 milk handling premises; support 15,000 rural livestock producers with production inputs and technological packages and provide market link services to 148,000 beneficiaries; train 24 community institutions on range management; reseed 1,200 acres of rangeland and establish 33 soil and water conservation structures; complete Common Effluent Treatment Plant, and 4 leather industrial warehouses for Leather Park - Kenanie; upgrade Kenya Meat Commission's production facilities to realize 28,789 MT of meat and meat products; insure 775,000 Tropical Livestock Units; and produce and avail 125 million doses of assorted animal vaccines to the livestock farmers.

PART D. Programme Objectives

Programme	Objective
0112000 Livestock Resources Management and Development	To promote, regulate and facilitate the livestock industry for socio-economic development and industrialization.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Programme: 0112000 Livestock Resources Management and Development

Outcome: Promoted, regulated and facilitated livestock sector 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 2023/2024	Targets 2024/2025	Targets 2025/2026
1162000100 Finance and Procurement Services	Financial services	No. of expenditure reports	4	4	4
		No. of procurement reports	4	4	4
1162000200 AIDS Control Unit	Administrative services	No. of staff sensitized on HIV/AIDS	500	550	600
1162000300 Headquarters Administrative and Technical Services	Human Resource services	No. of staff trained	250	350	400
		No. of interns engaged	1,000	1,000	1,000
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	MTP IV sub-sector and sector plans	2	-	-
		Number of strategic plans	4	-	-
		Number of projects pre-feasibility and feasibility conducted	4	4	4
1162000600 Livestock Resources and Market Development Support Services	Livestock market development services	Number of milk handling premises inspected for quality and safety assurance	5,000	5,500	6,000
		Number of samples tested for safety	70,000	80,000	90,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Volume of processed milk (million litres)	900	950	1,000
1162001100 Livestock Technical Training - Support Services	Livestock training services	No. of stakeholders whose skills will be enhanced	30	40	50
1162001200 Regional Pastoral Resource Centre - Narok	Livestock training services	Number of pastoralists trained	1,350	1,400	1,500
1162001300 Wajir Livestock Training Institute	Livestock training services	No. of graduates	60	70	75
		No. of students	80	100	150
1162001400 Regional Pastoral Resource Centre - Isiolo	Livestock training services	No. of farmers trained	550	600	650
1162001500 Dairy Training School	Livestock training services	No. of graduates	150	150	200
		No. of students	350	350	380
1162001700 Livestock Technical Advisory Services	Livestock development services	No. of technical guidelines and standards developed and disseminated	3	3	3
1162002000 Project Development Monitoring and Evaluation	Planning, monitoring & evaluation services	No. of monitoring reports	4	4	4
1162002100 Veterinary Headquarters	Veterinary services	Number of facilities inspected and licensed	2,600	3,200	3,600
		Number of service providers licensed	2,500	3,000	4,000
		Number of animal health practitioners gazetted	6,750	6,900	7,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1162002900 AHITI - Ndomba	Livestock training services	No. of graduates	200	220	250
		No. of students	320	350	350
1162003000 AHITI - Nyahururu	Livestock training services	No. of graduates	150	200	220
		No. of students	250	260	300
1162003100 AHITI - Kabete	Livestock training services	No. of graduates	200	200	250
		No. of students	250	250	300
1162003200 Meat Training School - Athi River	Livestock training services	No. of meat inspectors trained	138	154	200
		No. of students enrolled	320	340	350
1162004800 Livestock Policy, Research & Regulations-BETA	Administration services	No. of Policies reviewed/developed	2	2	2
		No. of Bills published	7	3	1
		No. of Strategies and contingency plans developed	4	4	4
		No of livestock value chain investment plans developed	3	4	4
1162101700 Construction of learning facilities at AHITI Nyahururu	Learning facilities - AHITI Nyahururu	% completion of tuition block	95	100	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	Learning facilities - AHITI Kabete	% completion of workshops	100	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba	Learning facilities - AHITI Ndomba	% completion of hostels, and workshops	95	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	Meat Training Institute, Athi River	% completion of workshops	100	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	Dairy Training Institute, Naivasha	% completion hostels and workshops	90	100	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	Regional Pastoral Training Centre, Narok	% completion of animal paddocking facilities	100	-	-
1162103300 Construction of National Dairy Laboratory Complex	National Dairy Laboratory Complex	% completion of National Dairy Laboratory Complex	75	85	100
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	Livestock Institute, Wajir	% completion of Hostels and workshops	90	100	-
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA	Value chain support services	No. of pastoralists with access to financial services	30,000	50,000	75,000
		No. of pastoralist groups supported and linked to livestock markets	240	480	720
		Value of private capital mobilized through the project seed capital (KShs. Billion)	1.5	1.5	1.5
		Tropical Livestock Units insured	150,000	250,000	375,000
1162105500 Leather Value Chain Promotion Programme-BETA	Leather value chain support services	No. of leather value chain stakeholders trained	700	1,000	1,150

Sub Programme: 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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1162 State Department for Livestock Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1162000500 Sheep and Goats Breeding Farms	Livestock breeding services	No. of sheep and goats availed to farmers	480	500	550
1162000800 Breeding and Livestock Research Farms	Livestock breeding services	No. of cattle stock availed to farmers	50	50	60
1162000900 Animal Resource Development Services	Livestock production guidelines	No. of livestock production guidelines developed and disseminated	1	1	1
1162001900 Apicultural and Emerging Livestock Services	Apicultural services	No. of bee colonies established	2,500	3,000	3,000
1162002200 Animal Breeding and Reproductive Regulatory Services	Livestock breeding services	No. of semen distribution premises inspected and licensed	30	30	30
1162100500 Livestock Value Chain Support Project-BETA	Dairy value chain support services	Number of Milk coolers procured and delivered	240	200	200
1162100900 Establishment of Liquid Nitrogen Plants-KAGRC-BETA	Liquid nitrogen plant	Litres of liquid nitrogen produced and distributed ('000) for semen preservation	400	420	450
1162102400 Farm Development - Sheep and Goats Breeding Farms	Livestock breeding services	% completion of animal paddocking facilities	100	-	-
1162102500 Farm Development - Livestock Breeding research farms	Livestock breeding services	% completion of animal paddocking facilities	100	-	-
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	Apicultural services	No. of bee bulking sites established	3	3	3
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA	Value chain support services	Number of persons receiving market link services	49,500	99,000	148,500
		Rural producers accessing production inputs and/or	500	8,000	15,000

1162 State Department for Livestock Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		technological packages			
		Households provided with technologies and innovations on nutrition improvement	5,400	8,500	11,550
		Households accessing water infrastructure	1,000	8,000	10,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA	Pastoral Field schools	No. of participants trained	400	500	500
	County level, climate change and adaption policy, legislation frameworks	No. of Counties supported to domesticate rangeland legal frameworks	4	2	2
	Reseeded rangeland	Acreage of reseeded rangeland	500	400	300
	Soil and water conservation structures	No. of structures established	6	12	15
1162105400 Embryo Transfer Project-BETA	Livestock breeding services	No. of embryos transferred	500	1,200	1,500

Sub Programme: 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1162000600 Livestock Resources and Market Development Support Services	Livestock development services	No. of livestock resources standards developed and reviewed	1	1	1
1162001000 Rangeland Ecosystems Development Services	Rangeland development services	No. of counties capacity built on pasture & fodder development	10	13	15

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1162001600 Livestock Market and Agribusiness Development Services	Livestock development services	No. of breeding programmes developed for counties and livestock farms	7	7	7
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Hides and skins value chain players trained	Number of players trained	550	575	600
	Hides and skins import/export permits	Number of permits processed	750	800	850
1162004500 Kenya Meat Commission (KMC)	Meat and meat products	MT of meat and meat products produced	8,579	9,010	9,458
	Hides and skins	MT of hides and skins	1,366	1,434	1,506
	By-products	MT of by products (animal feeds)	913	959	1,010
	Corned beef	MT of corned beef produced	553	581	610
1162004900 Kenya Leather Development Council	Livestock production & marketing services	No. of flayers and traders trained	450	490	500
		No. of leather goods machine operators trained	70	100	150
		Number of MSMEs utilizing the CMF	350	400	450
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	Modernized facilities for KMC factory	% completion of facilities at KMC Factory	90	100	-
1162104500 Livestock Production Interventions	Livestock breeding services	Chemongoch model feedlot completion level(%)	100	-	-
		No. of livestock processed at Chemongoch feedlot	400	800	1,200

1162 State Department for Livestock Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of pasture bales harvested	360,000	384,000	420,000
1162104600 Development of Leather Industrial Park - Kenanie-BETA	Leather value chain support services	Completion level (%)	90	95	100

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1162000700 National Bee Keeping Institute	Honey quality assurance	Number of honey samples analysed	300	320	350
1162001800 Livestock Breeding and Laboratory Services	Livestock breeding services	No. of milk samples tested	8,000	8,100	8,300
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Leather value chain support services	Number of hides and skins value chain players trained	550	575	600
		Number of hides and skins import/export permits processed	750	800	850
1162003300 Veterinary Investigation Laboratory Services	Veterinary services	Number of samples analyzed (000)	62	65	70
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Veterinary services	Number of animals maintained for efficacy trials	1,600	1,650	1,700
1162003500 Central Veterinary Laboratory Services - Kabete	Veterinary services	No. of samples analyzed	4,000	4,500	4,800
1162103400 National Bee keeping Institute	Apiculture services	% completion of training facilities at National Bee Keeping Institute	100	-	-

1162 State Department for Livestock Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 0112050 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1162002700 Vector Regulatory and Zoological Services	Vector and zoological services	Number of apiary sites maintained Number of county maps on bee diseases, vectors and vector borne diseases developed	6 4	6 4	6 4
1162002800 National Animal Disease Strategies and Programmes	Disease control & surveillance services	Number of trans-boundary animal diseases surveyed and mapped	3	4	4
1162003600 Foot and Mouth Disease National Reference Laboratory	Disease control & surveillance services	Number of samples analysed on FMD Number of lots of FMD vaccines tested	7,200 13	7,400 14	7,600 15
1162003700 Disease Free Zoning Programme	Disease control & surveillance services	No. of surveillance missions conducted	1	1	1
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Veterinary services	Number of border/entry points operational	13	14	15
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	Disease control & surveillance services	No. of tsetse and trypanosomiasis belts controlled and sustained	6	7	7
1162100700 Disease Free Zones Program-BETA	Disease control & surveillance services	% completion of Disease Free Zoning facilities in Bachuma LEZ - civil works	80	100	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya -	Disease control & surveillance services	No. of tsetse and trypanosomiasis belts controlled and sustained	6	7	7

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

KENTTEC					
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	Animal vaccines services	Doses of vaccines produced (millions)	40	42	43
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	Kiboko Zoological Laboratory and Technology Trial Centre	% equipping of training facilities	80	100	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	BSL3 laboratory at Kabete	% completion BSL3 Laboratory	90	100	-
		% equipping of BSL3 Laboratory	31	65	100
1162102700 Bee health Project - Vector Regulatory and Zoological Services	Kiboko Zoological Laboratory and Technology Trial Centre	% completion of Laboratory	100	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	Disease control & surveillance services	% completion of Food and Mouth Disease National Reference Laboratory	100	-	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	Disease control & surveillance services	% completion of veterinary investigation laboratories	90	95	100
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	Farm infrastructures at the 4 Veterinary Diagnostic and Efficacy Trial Centers	% completion of farm infrastructures	98	100	-
1162105000 Establishment of Livestock Export Zone - Lamu	Livestock pre-export zones facilities	Completion level (%) of the marshaling yards and related infrastructure at Lamu port	4	30	70

Vote 1162 State Department for Livestock Development

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0112010 Livestock Policy Development and Capacity Building	3,885,104,010	5,644,447,793	6,204,588,355	6,238,226,026
0112020 Livestock Production and Management	1,887,430,067	4,879,815,094	4,744,866,568	5,030,204,381
0112030 Livestock Products Value Addition and Marketing	1,204,280,701	6,324,795,889	8,477,582,434	8,564,870,085
0112040 Food Safety and Animal Products Development	302,198,013	304,809,305	349,827,784	368,721,176
0112050 Livestock Diseases Management and Control	677,299,623	1,197,871,919	3,490,134,859	4,625,978,332
0112000 Livestock Resources Management and Development	7,956,312,414	18,351,740,000	23,267,000,000	24,828,000,000
Total Expenditure for Vote 1162 State Department for Livestock Development	7,956,312,414	18,351,740,000	23,267,000,000	24,828,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,516,182,414	8,770,740,000	10,045,000,000	10,587,000,000
2100000 Compensation to Employees	1,471,600,000	1,569,000,000	1,719,000,000	1,771,000,000
2200000 Use of Goods and Services	489,095,477	444,748,839	629,981,686	647,120,723
2600000 Current Transfers to Govt. Agencies	1,501,750,000	6,726,000,000	7,656,000,000	8,126,000,000
2700000 Social Benefits	3,764,524	3,952,750	6,036,213	6,156,937
3100000 Non Financial Assets	49,972,413	27,038,411	33,982,101	36,722,340
Capital Expenditure	4,440,130,000	9,581,000,000	13,222,000,000	14,241,000,000
2100000 Compensation to Employees	101,925,000	107,260,568	114,938,968	104,066,968
2200000 Use of Goods and Services	1,145,277,683	1,313,182,032	1,742,827,798	1,810,779,343
2600000 Capital Transfers to Govt. Agencies	2,360,025,000	4,651,982,400	5,737,815,000	5,387,465,293
2700000 Social Benefits	-	18,000,000	-	-
3100000 Non Financial Assets	832,902,317	3,490,575,000	5,626,418,234	6,938,688,396
Total Expenditure	7,956,312,414	18,351,740,000	23,267,000,000	24,828,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0112010 Livestock Policy Development and Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,532,709,892	1,629,447,793	1,997,888,355	2,078,226,026
2100000 Compensation to Employees	874,757,896	936,562,752	1,008,285,554	1,033,170,599
2200000 Use of Goods and Services	415,911,954	367,087,006	533,289,188	548,054,944
2600000 Current Transfers to Govt. Agencies	195,255,000	302,000,000	426,000,000	464,000,000
2700000 Social Benefits	3,764,524	3,952,750	6,036,213	6,156,937
3100000 Non Financial Assets	43,020,518	19,845,285	24,277,400	26,843,546
Capital Expenditure	2,352,394,118	4,015,000,000	4,206,700,000	4,160,000,000
2200000 Use of Goods and Services	141,905,301	643,220,000	730,546,966	878,352,911
2600000 Capital Transfers to Govt. Agencies	2,092,975,000	3,060,000,000	3,155,440,000	3,212,256,960
3100000 Non Financial Assets	117,513,817	311,780,000	320,713,034	69,390,129
Total Expenditure	3,885,104,010	5,644,447,793	6,204,588,355	6,238,226,026

0112020 Livestock Production and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	227,810,067	495,815,094	581,306,568	596,183,536
2100000 Compensation to Employees	130,119,950	142,953,466	158,982,345	163,270,729
2200000 Use of Goods and Services	19,716,072	19,898,596	25,497,874	25,959,933
2600000 Current Transfers to Govt. Agencies	73,000,000	328,000,000	390,000,000	400,000,000
3100000 Non Financial Assets	4,974,045	4,963,032	6,826,349	6,952,874
Capital Expenditure	1,659,620,000	4,384,000,000	4,163,560,000	4,434,020,845
2100000 Compensation to Employees	101,925,000	107,260,568	114,938,968	104,066,968
2200000 Use of Goods and Services	864,377,100	551,317,032	697,453,132	640,287,100
2600000 Capital Transfers to Govt. Agencies	65,800,000	861,982,400	877,375,000	721,208,333
2700000 Social Benefits	-	18,000,000	-	-
3100000 Non Financial Assets	627,517,900	2,845,440,000	2,473,792,900	2,968,458,444
Total Expenditure	1,887,430,067	4,879,815,094	4,744,866,568	5,030,204,381

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0112030 Livestock Products Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	921,360,419	5,644,795,889	6,350,332,434	6,746,685,426
2100000 Compensation to Employees	84,405,579	88,504,115	98,403,487	100,668,659
2200000 Use of Goods and Services	1,459,840	2,291,774	1,928,947	2,016,767
2600000 Current Transfers to Govt. Agencies	835,495,000	5,554,000,000	6,250,000,000	6,644,000,000
Capital Expenditure	282,920,282	680,000,000	2,127,250,000	1,818,184,659
2200000 Use of Goods and Services	83,387,782	38,695,000	219,013,950	196,639,332
2600000 Capital Transfers to Govt. Agencies	165,000,000	550,000,000	1,257,000,000	1,000,000,000
3100000 Non Financial Assets	34,532,500	91,305,000	651,236,050	621,545,327
Total Expenditure	1,204,280,701	6,324,795,889	8,477,582,434	8,564,870,085

0112040 Food Safety and Animal Products Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	292,698,013	299,809,305	349,827,784	368,721,176
2100000 Compensation to Employees	246,820,518	252,001,671	290,623,809	307,991,990
2200000 Use of Goods and Services	44,504,520	46,212,658	57,183,033	58,677,825
3100000 Non Financial Assets	1,372,975	1,594,976	2,020,942	2,051,361
Capital Expenditure	9,500,000	5,000,000	-	-
2200000 Use of Goods and Services	7,300,000	5,000,000	-	-
3100000 Non Financial Assets	2,200,000	-	-	-
Total Expenditure	302,198,013	304,809,305	349,827,784	368,721,176

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	541,604,023	700,871,919	765,644,859	797,183,836
2100000 Compensation to Employees	135,496,057	148,977,996	162,704,805	165,898,023
2200000 Use of Goods and Services	7,503,091	9,258,805	12,082,644	12,411,254
2600000 Current Transfers to Govt. Agencies	398,000,000	542,000,000	590,000,000	618,000,000

1162 State Department for Livestock Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	604,875	635,118	857,410	874,559
Capital Expenditure	135,695,600	497,000,000	2,724,490,000	3,828,794,496
2200000 Use of Goods and Services	48,307,500	74,950,000	95,813,750	95,500,000
2600000 Capital Transfers to Govt. Agencies	36,250,000	180,000,000	448,000,000	454,000,000
3100000 Non Financial Assets	51,138,100	242,050,000	2,180,676,250	3,279,294,496
Total Expenditure	677,299,623	1,197,871,919	3,490,134,859	4,625,978,332

0112000 Livestock Resources Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,516,182,414	8,770,740,000	10,045,000,000	10,587,000,000
2100000 Compensation to Employees	1,471,600,000	1,569,000,000	1,719,000,000	1,771,000,000
2200000 Use of Goods and Services	489,095,477	444,748,839	629,981,686	647,120,723
2600000 Current Transfers to Govt. Agencies	1,501,750,000	6,726,000,000	7,656,000,000	8,126,000,000
2700000 Social Benefits	3,764,524	3,952,750	6,036,213	6,156,937
3100000 Non Financial Assets	49,972,413	27,038,411	33,982,101	36,722,340
Capital Expenditure	4,440,130,000	9,581,000,000	13,222,000,000	14,241,000,000
2100000 Compensation to Employees	101,925,000	107,260,568	114,938,968	104,066,968
2200000 Use of Goods and Services	1,145,277,683	1,313,182,032	1,742,827,798	1,810,779,343
2600000 Capital Transfers to Govt. Agencies	2,360,025,000	4,651,982,400	5,737,815,000	5,387,465,293
2700000 Social Benefits	-	18,000,000	-	-
3100000 Non Financial Assets	832,902,317	3,490,575,000	5,626,418,234	6,938,688,396
Total Expenditure	7,956,312,414	18,351,740,000	23,267,000,000	24,828,000,000

1166 State Department for the Blue Economy and Fisheries

PART A. Vision

A regional leader in governance and development of the fisheries resources, aquaculture and the blue economy.

PART B. Mission

To facilitate sustainable management and development of fisheries resources, aquaculture and the blue economy for accelerated socio-economic development

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

The State Department for the Blue Economy and Fisheries is responsible for facilitation of sustainable management and development of fishery resources, aquaculture and the blue economy for accelerated socio-economic development. This function is aimed towards the realization of the national goals and objectives which focus on Fisheries and blue economy development and management.

The approved allocation for the State Department was, KSh.4.8 billion, KSh.5.2 billion and KSh.7.1 billion in the Financial Years 2019/20, 2020/21 and 2021/22 respectively. The actual expenditure was KSh. 4.0 billion, KSh. 4.3 billion and KSh. 5.4 billion for the Financial Year 2019/20, 2020/21 and 2021/22 translating to absorption rates of 84%, 83% and 76.4%, respectively.

During the period under review the following achievements were realized: designated Liwatoni Fishing Port; developed Fisheries Management and Development Regulations 2020; restocked water bodies with 2.7 million fingerlings; upgraded Kibuyuni seaweed store into a soap making factory; rehabilitated six landing beaches along Lake Victoria; developed improved local strain of tilapia; established demonstration infrastructure for the intensive Recirculation Aquaculture Systems (RAS) in Sagana; implemented Aquaculture Business Development Programme (ABDP) covering fifteen (15) Counties; installed a Vessel Monitoring System to monitor industrial fishing vessels in the Exclusive Economic Zones (EEZ); conducted frame and catch assessment survey in the marine waters and Lake Victoria; trained 191 youth fishers on deep sea fishing; trained 281 County Staff in Participatory Integrated Community Development; and trained 100 fishing crew on safety at sea skills and 3,314 youth/ learners on the Blue Economy in fifteen schools in the coastal counties of Mombasa, Kilifi, Kwale, Tana River and Lamu counties.

The main challenges faced by the State Department during the period was limited human resource capacity; inadequate infrastructure; equipment and research facilities; inadequate funds for projects; weak monitoring and evaluation system; and emerging issues due to Covid-19 pandemic and climate change and limited Monitoring Control and Surveillance capability in Exclusive Economic Zone. The State Department intends to address these challenges by developing and implementing policies and instruments for sustainable management and development of fisheries resource.

In the Medium-Term, the State Department has an allocation of KSh.10.7 billion, KSh.13.4 billion and KSh.13.7 billion in the FY 2023/24, FY 2024/25 and FY 2025/26 respectively.

During the Financial Year 2023/24 and the Medium-Term, the State Department will develop

1166 State Department for the Blue Economy and Fisheries

Aquaculture Policy, Blue Economy Strategy, National Marketing Strategy, Prawn management Plan, Tuna Management and Development Strategy, and Kenya Fisheries Policy; capacity building of 1000 Deep Sea fishing crew; develop 1 Hazard Analysis and Critical Control Point (HACCP) Compliant Ultra-Modern Tuna Fish Hub; conduct (MCS) in the Indian Ocean, L. Victoria; L.Naivasha and L. Turkana; rehabilitate Likoni and Malindi Fish Markets; complete construction of 11 Fish Landing Sites at the Coast and 4 along Lake Victoria; diversify aquaculture species; promote Economic development-oriented Fisheries Research; drive sustainable transformation and diversification of the ocean's economy by promoting research and innovation; conduct 147 HACCP based inspections for fish safety and quality; empower 16,000 smallholder aquaculture farmers; and Institutional capacity building for Kenya Marketing Authority, Kenya Fisheries Service and Kenya Fishing Corporation.

PART D. Programme Objectives

Programme	Objective
0111000 Fisheries Development and Management	To sustainably maximize the contribution of fisheries and aquaculture to poverty; reduction, food and nutrition security, employment and wealth creation.
0117000 General Administration, Planning and Support Services	To provide efficient and effective support services
0118000 Development and Coordination of the Blue Economy	To create conducive environment for sustainable development of the Blue Economy.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1166001200 Development and Coordination of Blue Economy	MCS Centre	Percentage level of MCS Centre constructed	100	100	100
	Liwatoni Ultra-Modern Tuna Fish hub	Percentage level of completion of the Liwatoni Ultra-Modern Tuna Fish Hub	100	100	100
1166001500 Fisheries Technical Services	National Oceans and Fisheries Policy	National Oceans and Fisheries Policy 2008 reviewed	1	1	1
1166001600 Kenya Fisheries Service	Fish safety and quality assurance services	Number of border point inspections	14	14	14
		Number of samples collected and analyzed for contaminants	1,800	1,800	1,800

Sub Programme: 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1166100400 Aquaculture Technology development and innovation transfers	Aquaculture standards and guidelines	Number of aquaculture guidelines developed	2	2	2
1166101300 Aquaculture Business Development Project (ABDP) - BETA	Small Holder Aquaculture Development	Number of Smallholder Aquaculture Groups (SAG) established	135	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Number of smallholder aquaculture farmers supported with pond rehabilitation/construction materials	3,000	-	-
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Sub Programme: 0111030 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1166000900 Fisheries Regional Centres	Fisheries regional centres	Number of critical habitats mapped and gazetted	10	10	10
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA	Fish Landing sites	Number of fish Landing sites in L. Victoria	2	2	-

Sub Programme: 0111040 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1166100100 Development Of Fish Quality Laboratories	Fish Quality Labs	Number of Fish Quality Control Laboratory tests accredited	1	1	1
1166101500 Coastal Fisheries Infrastructure Development	Modern fish markets	Number of modern fish markets constructed	2	2	2
	Fish Landing sites	Number of fish landing sites constructed at the Coast region	2	2	2

Sub Programme: 0111050 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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1166 State Department for the Blue Economy and Fisheries

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1166001100 Kenya Marine and Fisheries Research Institute	Fisheries and Blue Economy Research Services.	Number of introduced species in fish farming	1	1	1
		Number of climate smart aquaculture technologies developed	2	2	2
		Number of improved fish seeds	3	3	3
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	Fisheries Monitoring, Control and Surveillance Centre	MCS Unit operationalized and supported	1	1	1
		Number of frame surveys conducted	2	3	3
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	Kenya Marine Fisheries & Socio-Economic Development Project	Number of Frame Surveys undertaken	-	-	-
		Number Stock Assessments Conducted	1	1	-
		Number of inshore patrols conducted	2	2	-
		Mariculture Research and training Centre Constructed	1	-	-
		Number of grants delivered to CIGs/CBOs (KSh.Millions)	142	155	162
		Number of CIGs beneficiaries trained on PICD	15,000	15,000	-
1166101500 Coastal Fisheries Infrastructure Development	National Mariculture Research, Hatchery and Training Centre	Percentage level of completion of the National Mariculture Research, Hatchery and Training Centre	-	55	75

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

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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 2023/2024	Targets 2024/2025	Targets 2025/2026
1166000100 Headquarters and Administrative Services	Administration Services	Number of global fisheries, aquaculture and ocean fora	3	3	3
1166000200 Finance Accounts and Procurement Services	Financial services	Number of quarterly office of controller of budget reports submitted	4	4	4
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	Number of quarterly reports developed	4	4	4

Programme: 0118000 Development and Coordination of the Blue Economy

Outcome: Conducive Environment for Sustainable Development of the Blue Economy

Sub Programme: 0118030 Development and Management of Fishing Ports and its Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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1166 State Department for the Blue Economy and Fisheries

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1166101700 Development of Blue Economy Initiatives - BETA	Fish landing Sites	Number of Fish landing sites along the Indian Ocean	5	5	5
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Sub Programme: 0118040 Blue Economy Policy, Strategy and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1166001200 Development and Coordination of Blue Economy	Blue Economy Support services	Percentage Level of Rehabilitation of fish port facility at Liwatoni completed	75	90	100

Sub Programme: 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	Blue economy capacity building services	Number of deep-sea fishers trained	640	1,000	1,000
1166102500 Liwatoni Ultra-Modern Fish Hub	Liwatoni Fishing Port	Percentage level of completion of Ultra-Modern Fish Hub at Liwatoni	50	100	-

Vote 1166 State Department for the Blue Economy and Fisheries

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0111010 Fisheries Policy, Strategy and capacity building	632,647,728	912,643,838	1,105,827,346	1,257,675,042
0111020 Aquaculture Development	1,675,500,000	2,786,600,000	2,637,950,000	2,189,300,000
0111030 Management and Development of Capture Fisheries	75,791,262	241,361,799	167,410,742	175,219,987
0111040 Assurance of Fish Safety, Value Addition and Marketing	22,000,000	30,000,000	39,000,000	-
0111050 Marine and Fisheries Research	2,931,880,000	5,130,340,000	5,211,500,000	5,876,260,000
0111000 Fisheries Development and Management	5,337,818,990	9,100,945,637	9,161,688,088	9,498,455,029
0117010 General Administration, Planning and Support Services	248,669,834	255,179,378	287,688,587	299,407,981
0117000 General Administration, Planning and Support Services	248,669,834	255,179,378	287,688,587	299,407,981
0118030 Development and Management of Fishing Ports and its Infrastructure	22,577,420	88,000,000	17,000,000	-
0118040 Blue Economy Policy, Strategy and Coordination	13,413,578	27,394,985	40,473,325	42,496,990
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	1,388,236,580	1,182,700,000	3,935,350,000	3,820,500,000
0118000 Development and Coordination of the Blue Economy	1,424,227,578	1,298,094,985	3,992,823,325	3,862,996,990
Total Expenditure for Vote 1166 State Department for the Blue Economy and Fisheries	7,010,716,402	10,654,220,000	13,442,200,000	13,660,860,000

1166 State Department for the Blue Economy and Fisheries

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,310,416,402	2,834,580,000	3,211,900,000	3,465,400,000
2100000 Compensation to Employees	205,500,000	254,000,000	261,600,000	269,500,000
2200000 Use of Goods and Services	98,247,241	202,081,783	343,591,086	357,018,640
2600000 Current Transfers to Govt. Agencies	1,952,986,402	2,364,100,000	2,585,300,000	2,815,900,000
2700000 Social Benefits	23,536,922	-	-	-
3100000 Non Financial Assets	30,145,837	14,398,217	21,408,914	22,981,360
Capital Expenditure	4,700,300,000	7,819,640,000	10,230,300,000	10,195,460,000
2200000 Use of Goods and Services	1,024,810,280	757,500,000	2,321,280,000	2,075,988,400
2600000 Capital Transfers to Govt. Agencies	3,208,200,000	6,180,440,000	5,407,000,000	4,409,560,000
3100000 Non Financial Assets	467,289,720	881,700,000	2,502,020,000	3,709,911,600
Total Expenditure	7,010,716,402	10,654,220,000	13,442,200,000	13,660,860,000

1166 State Department for the Blue Economy and Fisheries

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	632,647,728	912,643,838	1,105,827,346	1,257,675,042
2100000 Compensation to Employees	36,046,460	79,632,328	82,964,430	87,666,354
2200000 Use of Goods and Services	10,639,171	30,876,544	44,542,425	41,012,173
2600000 Current Transfers to Govt. Agencies	585,086,402	800,100,000	974,800,000	1,125,300,000
3100000 Non Financial Assets	875,695	2,034,966	3,520,491	3,696,515
Total Expenditure	632,647,728	912,643,838	1,105,827,346	1,257,675,042

0111020 Aquaculture Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,675,500,000	2,786,600,000	2,637,950,000	2,189,300,000
2200000 Use of Goods and Services	6,500,000	100,500,000	111,780,000	114,488,400
2600000 Capital Transfers to Govt. Agencies	1,657,000,000	2,645,100,000	2,471,000,000	1,973,900,000
3100000 Non Financial Assets	12,000,000	41,000,000	55,170,000	100,911,600
Total Expenditure	1,675,500,000	2,786,600,000	2,637,950,000	2,189,300,000

0111030 Management and Development of Capture Fisheries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	47,785,262	75,361,799	167,410,742	175,219,987
2100000 Compensation to Employees	5,877,500	5,937,370	6,043,446	6,101,715
2200000 Use of Goods and Services	39,795,499	65,703,798	154,930,605	162,359,746
3100000 Non Financial Assets	2,112,263	3,720,631	6,436,691	6,758,526
Capital Expenditure	28,006,000	166,000,000	-	-
3100000 Non Financial Assets	28,006,000	166,000,000	-	-
Total Expenditure	75,791,262	241,361,799	167,410,742	175,219,987

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	22,000,000	30,000,000	39,000,000	-
2200000 Use of Goods and Services	20,000,000	20,000,000	-	-
3100000 Non Financial Assets	2,000,000	10,000,000	39,000,000	-
Total Expenditure	22,000,000	30,000,000	39,000,000	-

0111050 Marine and Fisheries Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,367,900,000	1,564,000,000	1,610,500,000	1,690,600,000
2600000 Current Transfers to Govt. Agencies	1,367,900,000	1,564,000,000	1,610,500,000	1,690,600,000
Capital Expenditure	1,563,980,000	3,566,340,000	3,601,000,000	4,185,660,000
2200000 Use of Goods and Services	10,000,000	25,000,000	154,000,000	-
2600000 Capital Transfers to Govt. Agencies	1,551,200,000	3,535,340,000	2,936,000,000	2,435,660,000
3100000 Non Financial Assets	2,780,000	6,000,000	511,000,000	1,750,000,000
Total Expenditure	2,931,880,000	5,130,340,000	5,211,500,000	5,876,260,000

0111000 Fisheries Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,048,332,990	2,552,005,637	2,883,738,088	3,123,495,029
2100000 Compensation to Employees	41,923,960	85,569,698	89,007,876	93,768,069
2200000 Use of Goods and Services	50,434,670	96,580,342	199,473,030	203,371,919
2600000 Current Transfers to Govt. Agencies	1,952,986,402	2,364,100,000	2,585,300,000	2,815,900,000
3100000 Non Financial Assets	2,987,958	5,755,597	9,957,182	10,455,041
Capital Expenditure	3,289,486,000	6,548,940,000	6,277,950,000	6,374,960,000
2200000 Use of Goods and Services	36,500,000	145,500,000	265,780,000	114,488,400
2600000 Capital Transfers to Govt. Agencies	3,208,200,000	6,180,440,000	5,407,000,000	4,409,560,000
3100000 Non Financial Assets	44,786,000	223,000,000	605,170,000	1,850,911,600

1166 State Department for the Blue Economy and Fisheries

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0111000 Fisheries Development and Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	5,337,818,990	9,100,945,637	9,161,688,088	9,498,455,029

0117010 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	248,669,834	255,179,378	287,688,587	299,407,981
2100000 Compensation to Employees	163,576,040	168,430,302	172,592,124	175,731,931
2200000 Use of Goods and Services	34,398,993	78,106,456	103,644,731	111,149,731
2700000 Social Benefits	23,536,922	-	-	-
3100000 Non Financial Assets	27,157,879	8,642,620	11,451,732	12,526,319
Total Expenditure	248,669,834	255,179,378	287,688,587	299,407,981

0117000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	248,669,834	255,179,378	287,688,587	299,407,981
2100000 Compensation to Employees	163,576,040	168,430,302	172,592,124	175,731,931
2200000 Use of Goods and Services	34,398,993	78,106,456	103,644,731	111,149,731
2700000 Social Benefits	23,536,922	-	-	-
3100000 Non Financial Assets	27,157,879	8,642,620	11,451,732	12,526,319
Total Expenditure	248,669,834	255,179,378	287,688,587	299,407,981

0118030 Development and Management of Fishing Ports and its Infrastructure

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	22,577,420	88,000,000	17,000,000	-
3100000 Non Financial Assets	22,577,420	88,000,000	17,000,000	-
Total Expenditure	22,577,420	88,000,000	17,000,000	-

1166 State Department for the Blue Economy and Fisheries

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,413,578	27,394,985	40,473,325	42,496,990
2200000 Use of Goods and Services	13,413,578	27,394,985	40,473,325	42,496,990
Total Expenditure	13,413,578	27,394,985	40,473,325	42,496,990

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,388,236,580	1,182,700,000	3,935,350,000	3,820,500,000
2200000 Use of Goods and Services	988,310,280	612,000,000	2,055,500,000	1,961,500,000
3100000 Non Financial Assets	399,926,300	570,700,000	1,879,850,000	1,859,000,000
Total Expenditure	1,388,236,580	1,182,700,000	3,935,350,000	3,820,500,000

0118000 Development and Coordination of the Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,413,578	27,394,985	40,473,325	42,496,990
2200000 Use of Goods and Services	13,413,578	27,394,985	40,473,325	42,496,990
Capital Expenditure	1,410,814,000	1,270,700,000	3,952,350,000	3,820,500,000
2200000 Use of Goods and Services	988,310,280	612,000,000	2,055,500,000	1,961,500,000
3100000 Non Financial Assets	422,503,720	658,700,000	1,896,850,000	1,859,000,000
Total Expenditure	1,424,227,578	1,298,094,985	3,992,823,325	3,862,996,990

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PART A. Vision

A food secure nation anchored on technology, innovation and commercially oriented agriculture.

PART B. Mission

To improve the livelihood of Kenyans and ensure food and nutrition security through creation of an enabling environment, increased crop production and productivity, market access and supporting agricultural research and dissemination of research findings to stakeholders.

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

The State Department for Crop Development is mandated to ensure sustainable development of agriculture for food security; economic development; promote agricultural research and industrialization; and facilitate the agriculture sector for socio-economic development. This includes: National Agricultural Policy Management; National Food Policy; Strategic Food Reserves; Agricultural Crops Development, Regulation and Development; Agriculture Financing; Phytosanitary Services and International Standards Compliance; Agricultural Farmers Training; Policy on Agricultural Training; Agricultural Land Resources Inventory and Management; Agricultural Mechanization Policy Management; Policy on Land Consolidation for agricultural benefit; Agricultural Insurance Policy; Agricultural Extension Policy and Services Standards; Capacity Building Policy for Agricultural Staff; Crop Research and Development; Agriculture Seed Research and Development; Crop Genetic Research, Animal Genetic Research; and Bio-safety Management.

During the 2019/20-2021/22 Medium-Term period, the State Department was allocated KSh.43.1 billion in FY 2019/20, KSh.50 billion in FY 2020/21 and KSh.45.1 billion in FY 2021/22. The actual expenditures during the same period was KSh.28.1 billion, KSh.43.8 billion and KSh.38.4 billion in FY 2019/20, 2020/21 and 2021/22 respectively. This translates to absorption rates of 65%, 86% and 85% in FY 2019/20, 2020/21 and 2021/22 respectively.

The State Department implemented key programmes and delivered key outputs towards achievement of 100% food and nutrition security, increased production of raw materials for agro-processing, employment and wealth creation for Kenyans. To support the development of Agricultural Sector, the State Department created an enabling environment through development of 6 key policies, 5 agricultural bills, 5 regulations, 3 Strategies, 3 MoUs and 3 bilateral agreements; registered 306 products for Fall Army Worm; released 95 varieties of assorted seeds for commercialization and tested 5,876 samples for contaminants; supported 814,587 beneficiaries with fertilizers, seeds, chemicals, agricultural lime and storage bags; developed 16 appropriate technologies; supported conservation agriculture; supported flour blending, oil extraction and jam making; created value addition in honey, banana, mango, fish and milk; implemented the Area Yield Index Crop Insurance Programme to support de-risking of the agriculture sector and reduce vulnerability of farmers and other value chain actors; provided insurance coverage to 810,570 farmers across 38 Counties; supported technology transfer and crop diversification through provision of 553,167 assorted seedlings (macadamia, avocado, coconut and cashew nuts), 182 MT (Metric Tons) of drought tolerant seeds and 16,520 MT Irish potato seed; supported 1,001,027 farmers and a total of 24,152 sub-projects under the National Agriculture & Rural Inclusive Growth Project; supported

1169 State Department for Crop Development

298,660 direct beneficiaries in Common Interest Groups, and Vulnerable & Marginalized Groups and procured 188 Automatic Weather Stations, hydromet stations and agromet stations under the Kenya Climate Smart Agriculture Project.

Further, the State Department rehabilitated 360 hectares of irrigation infrastructure at Kilimani Galana (60Ha) and Kaminia Irrigation Scheme (300Ha) under the Drought Resilience & Sustainable Livelihoods Project; rehabilitated 615.5 hectares of irrigation infrastructure at Gikindu, Muranga (37.5Ha), Ndirithi Aguthi, Nyeri County (277.5Ha), Oleshuru Oleshonko (210.5Ha), Utangwa (90Ha); and established 576 hectares of new irrigation schemes under Small- Scale Irrigation & Value Addition Project. The State Department rebranded 4K clubs; trained youth from 5 counties (Nairobi, Nyandarua, Muranga, Kiambu and Machakos) on enterprise development under the Youth in Modern Agriculture Project; recruited and incubated 453 youth under ENABLE Youth Programme; the Kenya Agriculture & Livestock Research Organization submitted 131 promising lines of different crop varieties and 5 maize lines resistant/tolerant to Maize Lethal Necrosis Disease for National performance trials; and analyzed 53,665 soil samples.

The State Department experienced challenges which include: inadequate funding; delays in approval of policies, bills and regulations; effects of climate change and emergence of trans-boundary pests; escalating prices of agricultural inputs and food commodities in the global economy which affected the schedule of planned activities. The State Department addressed these challenges by re-prioritizing its activities and increasing cost efficiency in resource utilization.

The State Department has been allocated KSh.46.3 billion, KSh.40.8 billion and KSh.42.4 billion in FY 2023/24, FY 2024/25 and FY 2025/26 respectively. During the Medium-Term 2023/24-2025/26, the State Department intends to implement the Bottom- up Economic Transformation Agenda (BETA) priorities. The State Department will avail 776 MT of sunflower, 120 MT of canola, and 500MT of rice under the Food Security and Crop Diversification Project; increase cotton production and productivity by increasing the acreage under cotton from 25,000 acres to 26,000 acres and provide 7,000MT of seed cotton under the cotton value chain; produce 24 MT of cotton seed by KALRO and construct, rehabilitate and equip 3 cotton ginneries in Siaya, Homabay and Meru Counties under the National Agricultural Value Chain Development Project; provide 720 MT of certified sunflower seeds by the use of the e-voucher input subsidy services, 200MT of assorted seed of canola, sunflower, soya and 10,000 coconut seedlings and disburse KSh.42million to 840 farmers as loans in Kwale, Mombasa, Taita Taveta Tana River and Kilifi Counties under the National Edible Oil Crops Project. Further, the State Department will train 2,500 farmer groups in Mwea and Ahero irrigation on rice production technologies; and will avail 496 MT high quality rice seeds to 27 counties through e-voucher services under the rice value chain.

Under the tea value chain, the State Department will provide 1.5 million purple tea seedlings to farmers in Nyeri, Kiambu, Muranga, Embu, Meru and Kirinyaga Counties under Food Security and Crop Diversification Project; and value addition, product diversification and market access through Tea Board of Kenya. In addition, the State Department will implement Pyrethrum Industry Recovery, Coconut Industry Revitalization Project, Sugar Reforms Support Project, Crop Insurance, Fertilizer Subsidy Programme, Kenya Cereal Enhancement Programme, Small Scale Irrigation and Value Addition Project, Enable Youth Kenya Programme, Agricultural Sector Development Support Programme, Resilience for Food and Nutrition Security Programme and Emergency Locust Response Project.

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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.
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.

1169 State Department for Crop Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

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 2023/2024	Targets 2024/2025	Targets 2025/2026
1169000100 Headquarters Administrative Services	Administrative services	No. of staff trained	300	300	300
1169000600 Policy and Agricultural Development Coordination Services	Agricultural development services	No. of policies developed / reviewed	1	1	1
		No. of bills developed	2	1	1
		No. of counties capacity built on policies	10	13	16
1169000700 Pesticide Control Products Board (PCPB)	Pesticide control services	No. of samples analysed	405	435	450
		No. of pest control products premises inspected for compliance	6,400	6,500	6,600
		Number of institutions researching on pesticide performance monitored for compliance	32	33	34
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Plant health inspectorate services	No. of crop varieties gazetted	45	50	55
		No. of consignments inspected for phytosanitary compliance	400,000	450,000	500,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1169001400 State Corporations Unit	Administrative services	No. of quality performance contracts negotiated and signed	19	19	19
1169003300 Agriculture and Food Authority (AFA)	Compliance to standards and regulations	% level of compliance with scheduled crops regulations	100	100	100
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	Pyrethrum production	No. of tissue culture Plantlets Propagated (Millions)	1	1.1	1.2
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	Stakeholder engagement	No. of stakeholders sensitized	200	200	200
		No. of counties sensitized	22	23	24
1169004500 National Biosafety Authority	Biosafety testing services	No. of counties surveyed	40	45	47
		No. of samples analyzed	100	100	100
1169005300 Tea Board of Kenya-BETA	Compliance to standards and regulations	% level of compliance and enforcement of Tea Act and standards	100	100	100
1169005600 Biosafety Appeals Board	Adjudication and resolution of appeals	No. of public awareness on biosafety thematic areas	4	4	4
		% of disputes resolved	100	100	100
1169102100 Sugar Reforms Support Project	Sugar reforms	No. of Cane Testing Units maintained	11	11	11
1169103500 Pyrethrum Industry Recovery	Pyrethrum recovery	MT of dry flower processed	300	350	400
		%Installation of low capacity extraction	-	50	100
1169103800 Youth and Women Empowerment in Modern Agriculture Project	Youth and women empowerment	No. of youth trained on Agriculture and Agribusiness skills	600	900	1,200
		No. of ToTs trained on	500	750	1,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		rebranded 4-K Clubs			
		No of clubs trained on Modern Agricultural technologies	1,200	1,800	2,000
1169105400 Construction of Residual Laboratory at PCPB	Residual laboratory at PCPB	% completion of pesticide residue laboratory	95	100	-
1169106600 Cotton Industry Revitalization Project-BETA	Cotton production and productivity	Area under cotton (acres)	26,000	28,000	30,000
		MT. of seed cotton produced	7,000	10,000	15,000
1169106900 Enable Youth Kenya Programme	Youth Agribusiness Incubation Centres (YABICS)	Youth capacity on agribusiness	520	520	-
	Youth Capacity on Agribusiness	No. of youth Agripreneurs funded	300	300	300
1169109700 National Edible Oil Crops Promotion Project-BETA	Edible oil production and productivity	MT. of assorted seed availed to farmers	20	25	25
		No. of beneficiaries	500	750	750
1169109800 Horticultural Produce Compliance Enhancement Project	Horticultural Produce Compliance Enhancement	No. of samples analyzed for Maximum Residue Levels(MRLs)	2,000	1,000	1,000

Sub Programme: 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, monitoring & evaluation services	No. of M&E reports produced	7	7	7
1169000500 Finance and Accounts Department	Financial services	No. of quarterly expenditure analysis reports	4	4	4
		% of budgeted funds absorbed	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1169003700 Agricultural Projects Coordination Unit (APCU)	Project management services	No. of projects / programs joint monitoring and evaluation missions held	4	4	4
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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 2023/2024	Targets 2024/2025	Targets 2025/2026
1169001000 Headquarters Land and Crop Development Services	Crop development services	No. of dissemination fora held	34	34	34
1169001300 Agriculture Engineering Services	Crop development services	No. of dissemination fora held	6	6	6
1169001600 Agriculture Technology Development and Testing Stations	ATDCs stations	No. of ATDCs refurbished / developed	1	2	2
1169003600 Agricultural Development Corporation	Agricultural products development services	Production of beef and breeding animals (Numbers)	2,600	2,800	3,000
		Citrus production (Tonnes)	1,180	1,250	1,350
1169103200 Development of Mau Buffer Tea Zone	218 Kilometers of Buffer belt in Mau & Embombut Forests Complex	Length conserved with tea buffer belt (KM)	6	25	40
		Length conserved with trees buffer belt (KM)	2.8	3	5
1169103600 Development of Agriculture Technology Innovation centres	Agricultural Technology development and testing services	No. of Agricultural Technology Development Centres refurbished	2	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of appropriate technologies developed	10	20	20
		No. of incubation centres	2	2	-
		No. of SMEs incubated	110	120	130
1169103700 Strengthening Mechanization	Agriculture Mechanization services	No. of agricultural mechanization hubs	2	4	5
		No. of aggregation centres constructed	2	3	4
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	Climate smart agriculture technologies	No. of beneficiaries in Common Interest Groups; and Vulnerable and Marginalized Groups	142,000	-	-
	Community projects	No. of community projects supported with grants	1,000	-	-
	Climate smart agriculture inputs	No. of early generation seed produced	200	-	-
1169106000 Mechanization of Agricultural Development Project	Value chain support services	MT. of certified seed potato produced	2,900	3,100	3,300
		MT. of certified seed maize produced	11,000	12,500	14,000
		Bags of commercial maize (90Kg bags) produced	34,000	35,000	45,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	Technologies, Innovations & Management Practices (TIMPS)	No of Micro-projects implemented	15,500	-	-
	Value chain financing	% Increase in average annual sales turnover of targeted Producer organizations (POs)	30	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1169108700 Emergency Locust Response	Livelihood recovery input packets	No. of affected households supported with input packets	26,000	5,000	-
		No. of affected livestock keepers supported to restock	4,000	1,500	-
		No. of affected livestock holding households receiving emergency fodder and fodder seeds	2,200	1,000	-
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	Value chains support services	No. of farmers reached with agricultural assets or services under the project (at least 50 % female farmers)	165,000	330,000	400,000
		No. of TIMPs released by KALRO for adoption	9	12	12
		Support of 3 cotton ginneries (Homabay, Siaya and Meru counties)	3	1	1
		MT. of seed cotton produced	24	36	40

Sub Programme: 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1169005200 Commodities Fund	Credit support services	Amount in Ksh (Millions) of loans disbursed to coffee and sugarcane farmers	850	803	997
		Amount in Ksh (Millions) of loans repaid by coffee and sugarcane farmers	505	586	751

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	Drought mitigation	Area of irrigation infrastructure rehabilitated (Ha)	100	-	-
		No. of water structures constructed	5	-	-
		Area of improved pastures planted (Ha)	50	-	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)	Value chain support services	No. of Smallholder farmers accessing production inputs	56,130	40,000	15,000
		Agro-dealers trained and accredited as agents	19	20	-
		No. of farmers linked to bulk buyers	46,245	43,540	25,000
1169103100 Crop Insurance	Crop Insurance services	No. of counties covered	42	43	45
		No. of farmers covered	500,000	700,000	850,000
1169103300 Fertilizer subsidy programme	Fertilizer subsidy	No. of farmers accessing fertilizer	225,000	195,000	196,000
		MT. of fertilizer distributed	90,000	78,000	78,400
		MT. of agricultural lime distributed	2,750	2,950	3,200
1169103400 Aflatoxin Management	Food safety and management of post harvest losses	Quantity of Aflasafe (KE01) (MT)	100	150	200
1169103900 Food Security and Crop Diversification Project-BETA	Food and Industrial Crops Production	MT. of rice seed availed	500	500	550
		MT. of sunflower seed availed	776	976	1,000
		MT. of purple tea seedlings availed (Million)	1.5	1.5	2
		MT. of canola seeds availed	120	140	240

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		MT. of Cotton seed availed	200	220	240
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA	Rice production technologies	No. of farmers groups trained	2,500	-	-
		No. of farmers that have adopted the technologies	250	-	-
1169106500 Fall Army Worm Mitigation	Fall Army Worm Control services	No. of pest surveillance conducted	30	30	30
		Litres of pesticides procured	35,000	48,000	48,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	Climate change-related adaptation measures integrated into development plans of targeted local governments	No. of beneficiaries mobilized for awareness creation on climate resilience	5	-	-
		No. of officials trained on climate change adaptation at the end of the project	100	-	-
		No. of Adaptation Action Plans and Frameworks developed.	2	-	-
1169107000 National Value Chain Support Programme-BETA	Value chain support services	Litres of assorted agro-chemical accessed	151,000	170,000	200,000
		MT. of high yielding sunflower seed availed	720	750	800
		MT. of high yielding rice seed availed	496	500	520
1169108400 Coconut Industry Revitalization Project-BETA	Agriculture financing services	Amount in Ksh (Millions) of loans disbursed to coconut enterprises	42	153	229.5
		No. of loan beneficiaries	840	3,273	3,825

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1169108500 Soil Health Mgmt for Land Prodvty & Access to Renewable Energy-BETA	Soils health services	No. of soil amendment baseline surveys	1	-	-
		No. of counties tested	5	36	-
		No. of county soil maps	5	36	1
		No. of soil sampling kits procured	205	-	-
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	Irrigation services	Area of irrigation infrastructure rehabilitated (Ha)	300	400	500
		No. of water structures constructed	40	40	50
		No. of Fodder banks constructed	12	12	15
1169109200 Cashew Nut Revitalization Project	Agriculture financing services	Amount in Ksh (Millions) of loans disbursed to cashew nut enterprises	20	30	78.6
		No. of loan beneficiaries	200	545	1,310
1169109900 Quelea Quelea Management-BETA	Quelea Quelea control	No. of colony surveyed and controlled	1	2	2
		Quantities of avicide procured (lts)	1,000	1,200	2,100
1169110000 Banana Enterprise Financing Project	Banana enterprise financing	Amount of loans disbursed to banana enterprises (KSh.Millions)	7	16	52.8
		No. of loan beneficiaries	200	291	880

Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1169002300 Kenya School of Agriculture	Skills development and training services	No. of students trained in Certificate in General Agriculture Program	60	80	100
		No of students trained in Diploma in General Agriculture Program	60	80	100
1169002400 Bukura Agricultural College	Skills development and training services	No.of students trained on agriculture	3,300	3,600	4,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	NYERI Satellite CAMPUS 4 classrooms and 2 ablution blocks	% completion	70	100	-
	Operational engineering workshops; soil science and computer laboratories.	% completion	30	75	100
	Student centre and one value addition unit.	% completion	25	50	100
	Playing field and student centre	% completion	50	80	100
	50 self-contained hostel rooms	% completion	30	60	100
	Procure one school bus	No. of buses procured	50	100	-
	THIKA Satellite CAMPUS 25 self contained hostel rooms	% completion	50	100	-
	20 metre cubic raised water tank	No. of completed water tank	1	-	-
	UGENYA Satellite CAMPUS 2 classroom and 2 ablution blocks	% completion	20	50	100
	50 self contained rooms hostel	% completion	20	50	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Purchase one school bus	No. of buses procured	1	-	-
	Agro- processing and value addition unit	% completion	30	60	10
	NAKURU Satellite CAMPUS 50 self contained hostel rooms	% completion	20	50	100
	Conference hall	% completion	50	100	-
	AINABKOI Satellite CAMPUS Offices, workshops, training complex block.	No. of buses procured	1	1	-
	Dining hall and Kitchen	% completion	-	-	100
	Borehole	% completion	-	50	100
1169104100 Construction of Educational Complex at Bukura Agricultural College	Education Complex - Bukura	% construction of laboratories	60	100	-
		No. of laboratories equipped	3	3	2
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	Capacity of rural entrepreneurs	No. of horticulture farmer trained	2,000	2,000	2,000
		No. of MSMEs trained	10	10	10
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	Value chain support services	No. of value groups aggregated	1,000	-	-
		No. of value chain actors linked to market information	100,000	-	-

Programme: 0109000 Agribusiness and Information Management

Outcome: Promoted market access and product development.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1169000200 Agriculture Attachees Offices	Agricultural production and marketing services	No. of international markets opened	3	3	3
1169105100 Small Scale Irrigation and Value Addition Project	Irrigation schemes	Area of existing irrigation schemes developed (Ha)	100	70	70
	Market infrastructure	No. of livestock marketing facilities constructed	2	4	-
		No. of post harvest handling facilities constructed	2	3	1

Sub Programme: 0109020 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1169002200 Agricultural Information Resource Centre	Agricultural information services	No. of agricultural radio programmes produced	15	20	25
		No. of agricultural video programmes produced	25	30	35

Programme: 0120000 Agricultural Research & Development**Outcome:** Promoted and regulated agricultural research for food and nutrition security.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0120020 Crop Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	Crop varieties and technologies	No. of high yielding drought tolerant varieties and new grass ecotype (varieties) suitable for ASALS areas researched, developed and released for adoption	4	4	4
1169005000 Research and Innovation Management Department	Crops value chains research coordination frameworks	No. of coordination frameworks developed	5	5	5
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA	Tea Research Development Plant	% completion of Tea Research and Development Plant	70	80	100
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	Feasibility study on Bio-Deposit Organic Fertilizer Extraction and Rehabilitation at Lake Olbolossat	% completion of feasibility report	30	100	-

Sub Programme: 0120030 Livestock Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	Vaccine developed	No. of vaccine protocol developed, registered and commercialized	1	-	-
1169108000 Equipping of Milk Research & Processing Plant	Milk Research and Processing Plant	% completion of Milk Research and Processing Plant	25	48	57
1169108100 Expansion of Improved Indigenous Chicken	Improved indigenous chicken	No. of day old chicks of improved indigenous chicken	680,000	800,000	800,000

Vote 1169 State Department for Crop Development

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0107010 Agricultural Policy, Legal and Regulatory Frameworks	9,016,094,433	7,769,606,638	8,670,216,807	9,880,916,962
0107020 Agricultural Planning and Financial Management	70,358,737	82,910,853	101,119,691	105,628,075
0107000 General Administration Planning and Support Services	9,086,453,170	7,852,517,491	8,771,336,498	9,986,545,037
0108010 Land and Crops Development	16,908,443,107	18,941,164,345	12,834,048,351	12,897,507,839
0108020 Food Security Initiatives	20,287,061,250	10,852,500,000	10,480,000,000	10,498,150,000
0108030 Quality Assurance and Monitoring of Outreach Services	1,581,791,049	1,286,942,227	928,328,377	922,699,959
0108000 Crop Development and Management	38,777,295,406	31,080,606,572	24,242,376,728	24,318,357,798
0109010 Agribusiness and Market Development	1,511,172,797	1,541,896,701	1,587,467,846	1,592,764,039
0109020 Agricultural Information Management	42,424,084	60,360,317	71,777,217	75,610,381
0109000 Agribusiness and Information Management	1,553,596,881	1,602,257,018	1,659,245,063	1,668,374,420
0120020 Crop Research & Development	5,142,682,652	5,569,560,194	5,831,991,711	5,995,672,745
0120030 Livestock Research & Development	602,500,000	199,000,000	261,000,000	400,000,000
0120000 Agricultural Research & Development	5,745,182,652	5,768,560,194	6,092,991,711	6,395,672,745
Total Expenditure for Vote 1169 State Department for Crop Development	55,162,528,109	46,303,941,275	40,765,950,000	42,368,950,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,042,205,038	15,865,250,000	17,047,950,000	18,078,950,000
2100000 Compensation to Employees	845,100,000	957,000,000	986,000,000	1,015,000,000
2200000 Use of Goods and Services	158,608,095	247,651,000	398,928,000	426,732,000
2600000 Current Transfers to Govt. Agencies	13,014,193,650	14,639,000,000	15,631,000,000	16,610,000,000
2700000 Social Benefits	18,377,352	4,000,000	4,000,000	4,000,000
3100000 Non Financial Assets	5,925,941	17,599,000	28,022,000	23,218,000
Capital Expenditure	41,120,323,071	30,438,691,275	23,718,000,000	24,290,000,000
2100000 Compensation to Employees	229,780,000	202,820,000	132,997,620	42,000,000
2200000 Use of Goods and Services	6,455,260,912	6,005,942,408	5,309,212,696	5,172,908,573
2500000 Subsidies	1,061,480,000	870,000,000	1,300,000,000	1,235,150,000
2600000 Capital Transfers to Govt. Agencies	29,669,415,024	18,974,927,542	13,140,172,000	14,255,200,000
3100000 Non Financial Assets	3,704,387,135	4,385,001,325	3,835,617,684	3,584,741,427
Total Expenditure	55,162,528,109	46,303,941,275	40,765,950,000	42,368,950,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,154,676,920	6,493,606,638	7,211,716,807	7,822,916,962
2100000 Compensation to Employees	266,562,673	279,319,288	285,906,457	288,252,612
2200000 Use of Goods and Services	89,506,895	119,918,000	184,074,000	190,728,000
2600000 Current Transfers to Govt. Agencies	4,779,655,000	6,089,236,350	6,733,236,350	7,335,236,350
2700000 Social Benefits	18,377,352	4,000,000	4,000,000	4,000,000
3100000 Non Financial Assets	575,000	1,133,000	4,500,000	4,700,000
Capital Expenditure	3,861,417,513	1,276,000,000	1,458,500,000	2,058,000,000
2200000 Use of Goods and Services	270,168,082	317,387,932	265,612,451	268,356,708
2600000 Capital Transfers to Govt. Agencies	3,382,500,000	926,500,000	1,146,372,000	1,737,400,000
3100000 Non Financial Assets	208,749,431	32,112,068	46,515,549	52,243,292
Total Expenditure	9,016,094,433	7,769,606,638	8,670,216,807	9,880,916,962

0107020 Agricultural Planning and Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	70,358,737	82,910,853	101,119,691	105,628,075
2100000 Compensation to Employees	60,137,485	63,582,949	63,902,691	64,328,075
2200000 Use of Goods and Services	10,221,252	19,327,904	37,217,000	41,300,000
Total Expenditure	70,358,737	82,910,853	101,119,691	105,628,075

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,225,035,657	6,576,517,491	7,312,836,498	7,928,545,037
2100000 Compensation to Employees	326,700,158	342,902,237	349,809,148	352,580,687
2200000 Use of Goods and Services	99,728,147	139,245,904	221,291,000	232,028,000
2600000 Current Transfers to Govt. Agencies	4,779,655,000	6,089,236,350	6,733,236,350	7,335,236,350
2700000 Social Benefits	18,377,352	4,000,000	4,000,000	4,000,000
3100000 Non Financial Assets	575,000	1,133,000	4,500,000	4,700,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Capital Expenditure	3,861,417,513	1,276,000,000	1,458,500,000	2,058,000,000
2200000 Use of Goods and Services	270,168,082	317,387,932	265,612,451	268,356,708
2600000 Capital Transfers to Govt. Agencies	3,382,500,000	926,500,000	1,146,372,000	1,737,400,000
3100000 Non Financial Assets	208,749,431	32,112,068	46,515,549	52,243,292
Total Expenditure	9,086,453,170	7,852,517,491	8,771,336,498	9,986,545,037

0108010 Land and Crops Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,397,063,107	2,861,973,070	2,989,548,351	3,115,507,839
2100000 Compensation to Employees	333,255,197	405,183,070	415,279,351	440,838,839
2200000 Use of Goods and Services	18,347,069	33,484,000	59,704,000	65,784,000
2600000 Current Transfers to Govt. Agencies	2,045,000,000	2,422,000,000	2,511,000,000	2,605,000,000
3100000 Non Financial Assets	460,841	1,306,000	3,565,000	3,885,000
Capital Expenditure	14,511,380,000	16,079,191,275	9,844,500,000	9,782,000,000
2100000 Compensation to Employees	30,880,000	-	-	-
2200000 Use of Goods and Services	3,765,878,515	3,035,538,971	1,967,094,310	1,793,198,310
2600000 Capital Transfers to Govt. Agencies	10,355,006,000	12,835,630,289	7,219,800,000	7,428,800,000
3100000 Non Financial Assets	359,615,485	208,022,015	657,605,690	560,001,690
Total Expenditure	16,908,443,107	18,941,164,345	12,834,048,351	12,897,507,839

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	409,250,000	278,000,000	296,000,000	318,000,000
2600000 Current Transfers to Govt. Agencies	409,250,000	278,000,000	296,000,000	318,000,000
Capital Expenditure	19,877,811,250	10,574,500,000	10,184,000,000	10,180,150,000
2100000 Compensation to Employees	180,400,000	181,920,000	111,497,620	22,500,000
2200000 Use of Goods and Services	1,951,440,662	2,177,308,562	2,649,013,992	2,703,011,612

1169 State Department for Crop Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2500000 Subsidies	1,061,480,000	870,000,000	1,300,000,000	1,235,150,000
2600000 Capital Transfers to Govt. Agencies	14,773,483,750	4,607,000,000	4,160,000,000	4,355,000,000
3100000 Non Financial Assets	1,911,006,838	2,738,271,438	1,963,488,388	1,864,488,388
Total Expenditure	20,287,061,250	10,852,500,000	10,480,000,000	10,498,150,000

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	493,291,049	536,942,227	597,328,377	646,699,959
2100000 Compensation to Employees	62,982,549	70,068,227	75,212,377	75,356,959
2200000 Use of Goods and Services	17,408,500	25,372,000	41,202,000	46,000,000
2600000 Current Transfers to Govt. Agencies	409,000,000	436,000,000	472,000,000	515,000,000
3100000 Non Financial Assets	3,900,000	5,502,000	8,914,000	10,343,000
Capital Expenditure	1,088,500,000	750,000,000	331,000,000	276,000,000
2100000 Compensation to Employees	3,000,000	2,400,000	3,000,000	1,000,000
2200000 Use of Goods and Services	127,908,000	131,215,000	62,000,000	47,000,000
2600000 Capital Transfers to Govt. Agencies	808,925,274	321,797,253	263,000,000	225,000,000
3100000 Non Financial Assets	148,666,726	294,587,747	3,000,000	3,000,000
Total Expenditure	1,581,791,049	1,286,942,227	928,328,377	922,699,959

0108000 Crop Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,299,604,156	3,676,915,297	3,882,876,728	4,080,207,798
2100000 Compensation to Employees	396,237,746	475,251,297	490,491,728	516,195,798
2200000 Use of Goods and Services	35,755,569	58,856,000	100,906,000	111,784,000
2600000 Current Transfers to Govt. Agencies	2,863,250,000	3,136,000,000	3,279,000,000	3,438,000,000
3100000 Non Financial Assets	4,360,841	6,808,000	12,479,000	14,228,000
Capital Expenditure	35,477,691,250	27,403,691,275	20,359,500,000	20,238,150,000

1169 State Department for Crop Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0108000 Crop Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2100000 Compensation to Employees	214,280,000	184,320,000	114,497,620	23,500,000
2200000 Use of Goods and Services	5,845,227,177	5,344,062,533	4,678,108,302	4,543,209,922
2500000 Subsidies	1,061,480,000	870,000,000	1,300,000,000	1,235,150,000
2600000 Capital Transfers to Govt. Agencies	25,937,415,024	17,764,427,542	11,642,800,000	12,008,800,000
3100000 Non Financial Assets	2,419,289,049	3,240,881,200	2,624,094,078	2,427,490,078
Total Expenditure	38,777,295,406	31,080,606,572	24,242,376,728	24,318,357,798

0109010 Agribusiness and Market Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	80,458,489	96,896,701	112,467,846	107,914,039
2100000 Compensation to Employees	57,542,676	57,689,955	57,834,196	57,975,389
2200000 Use of Goods and Services	13,152,163	21,663,096	36,870,000	39,075,000
2600000 Current Transfers to Govt. Agencies	9,763,650	9,763,650	9,763,650	9,763,650
3100000 Non Financial Assets	-	7,780,000	8,000,000	1,100,000
Capital Expenditure	1,430,714,308	1,445,000,000	1,475,000,000	1,484,850,000
2100000 Compensation to Employees	15,500,000	18,500,000	18,500,000	18,500,000
2200000 Use of Goods and Services	338,865,653	339,491,943	361,491,943	361,341,943
3100000 Non Financial Assets	1,076,348,655	1,087,008,057	1,095,008,057	1,105,008,057
Total Expenditure	1,511,172,797	1,541,896,701	1,587,467,846	1,592,764,039

0109020 Agricultural Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	42,424,084	60,360,317	71,777,217	75,610,381
2100000 Compensation to Employees	35,235,357	38,317,317	40,963,217	41,295,381
2200000 Use of Goods and Services	7,188,727	22,043,000	30,814,000	34,315,000
Total Expenditure	42,424,084	60,360,317	71,777,217	75,610,381

1169 State Department for Crop Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0109000 Agribusiness and Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	122,882,573	157,257,018	184,245,063	183,524,420
2100000 Compensation to Employees	92,778,033	96,007,272	98,797,413	99,270,770
2200000 Use of Goods and Services	20,340,890	43,706,096	67,684,000	73,390,000
2600000 Current Transfers to Govt. Agencies	9,763,650	9,763,650	9,763,650	9,763,650
3100000 Non Financial Assets	-	7,780,000	8,000,000	1,100,000
Capital Expenditure	1,430,714,308	1,445,000,000	1,475,000,000	1,484,850,000
2100000 Compensation to Employees	15,500,000	18,500,000	18,500,000	18,500,000
2200000 Use of Goods and Services	338,865,653	339,491,943	361,491,943	361,341,943
3100000 Non Financial Assets	1,076,348,655	1,087,008,057	1,095,008,057	1,105,008,057
Total Expenditure	1,553,596,881	1,602,257,018	1,659,245,063	1,668,374,420

0120020 Crop Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,121,682,652	5,454,560,194	5,667,991,711	5,886,672,745
2100000 Compensation to Employees	29,384,063	42,839,194	46,901,711	46,952,745
2200000 Use of Goods and Services	2,783,489	5,843,000	9,047,000	9,530,000
2600000 Current Transfers to Govt. Agencies	5,088,525,000	5,404,000,000	5,609,000,000	5,827,000,000
3100000 Non Financial Assets	990,100	1,878,000	3,043,000	3,190,000
Capital Expenditure	21,000,000	115,000,000	164,000,000	109,000,000
2200000 Use of Goods and Services	1,000,000	5,000,000	4,000,000	-
2600000 Capital Transfers to Govt. Agencies	20,000,000	85,000,000	90,000,000	109,000,000
3100000 Non Financial Assets	-	25,000,000	70,000,000	-
Total Expenditure	5,142,682,652	5,569,560,194	5,831,991,711	5,995,672,745

0120030 Livestock Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	273,000,000	-	-	-

1169 State Department for Crop Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0120030 Livestock Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	273,000,000	-	-	-
Capital Expenditure	329,500,000	199,000,000	261,000,000	400,000,000
2600000 Capital Transfers to Govt. Agencies	329,500,000	199,000,000	261,000,000	400,000,000
Total Expenditure	602,500,000	199,000,000	261,000,000	400,000,000

0120000 Agricultural Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,394,682,652	5,454,560,194	5,667,991,711	5,886,672,745
2100000 Compensation to Employees	29,384,063	42,839,194	46,901,711	46,952,745
2200000 Use of Goods and Services	2,783,489	5,843,000	9,047,000	9,530,000
2600000 Current Transfers to Govt. Agencies	5,361,525,000	5,404,000,000	5,609,000,000	5,827,000,000
3100000 Non Financial Assets	990,100	1,878,000	3,043,000	3,190,000
Capital Expenditure	350,500,000	314,000,000	425,000,000	509,000,000
2200000 Use of Goods and Services	1,000,000	5,000,000	4,000,000	-
2600000 Capital Transfers to Govt. Agencies	349,500,000	284,000,000	351,000,000	509,000,000
3100000 Non Financial Assets	-	25,000,000	70,000,000	-
Total Expenditure	5,745,182,652	5,768,560,194	6,092,991,711	6,395,672,745

1173 State Department for Cooperatives

PART A. Vision

Sustainable social and economic development through Cooperatives

PART B. Mission

To promote sustainable Cooperatives sector through capacity building and provision of appropriate policy, legal and institutional framework

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

The State Department is mandated to establish cooperative policy, standards and implementation; promotion of cooperative production and marketing supervision and oversight over cooperative Societies; cooperative savings, credit and other financial services policy; cooperative legislation and support services; cooperative education and training; cooperative audit services and cooperative financing policy.

The approved budget for Financial Years 2019/20, 2020/21 and 2021/22 was KSh.5.2 billion, KSh.1.7 billion and KSh.1.9 billion respectively. The period recorded expenditures of KSh.5.1 billion, KSh.1.7 billion and KSh.1.9 billion respectively. This translates to absorption rates of 99%, 99% and 101%. The over expenditure in the FY 2021/22 resulted from current expenditure before supplementary budget cuts.

Key achievements during the period under review include; reviewed the National Cooperative Policy; restructured the Kenya Planters Cooperative Union Limited (NKPCU) for administration of the Coffee Cherry Advance Revolving Fund (CCARF). The CCARF was provided with seed capital of KSh.3 billion. The State Department also modernized the New Kenya Cooperative Creameries (NKCC) to increase processing capacity from 0.35 million to 0.72 million litres of milk per day; and increased cooperative Sector savings from KSh.637 billion to KSh.802 billion in the FY 2019/20.

The State Department faced challenges some of which include weak governance in some cooperative organizations and low savings culture. The proposed interventions to address these challenges include; enforcement of good governance and accountability in Cooperative Sector as well as inducing good savings culture in cooperatives.

The major outputs planned for the Medium Term period FY 2023/24-2025/26 include; to undertake comprehensive legislative review to align cooperative legal framework with the National cooperative Development policy; modernization and expansion of New KCC and dairy cooperatives to engage in value addition. The Department intends to carry out farmers aggregation-Individual/MSME into cooperative by sensitization of Counties and key stakeholders on aggregation of value chains through Cooperatives, capacity building for County Cooperative sector staff and leaders on Cooperative legislation and governance, development of prudential standards, model by-laws, guidelines and manuals for various cooperatives value chains, formation of cooperative unions and federations in various value chains and promotion of joint ventures, value addition and market access in cooperatives.

1173 State Department for Cooperatives

PART D. Programme Objectives

Programme

Objective

0304000 Cooperative Development and Management	To promote growth and development of cooperatives through capacity building, provision of appropriate policies, legal and institutional framework
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0304000 Cooperative Development and Management**Outcome:** Increased contribution of cooperatives to the economy**Sub Programme:** 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	Governance and Anti-corruption policy for cooperative societies	% implementation	100	100	100
1173000600 Headquarters Cooperative Audit Services	Cooperative audit services	No.of Audited accounts registered	4,500	4,500	4,500

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1173000300 Cooperative Registration Services	Cooperative Registration services	% of Viable Co-operatives registered	100	100	100
1173000500 Office of the Commissioner -BETA	Legislative framework	% Completion of legislative framework	90	100	-
1173001000 New Kenya Planters Cooperative Union (NKPCU)	Coffee credit services	Amount advanced to farmers (Kshs.million)	350	600	1200
1173100400 Cooperative Management Information System	Integrated information management system (CMIS)	% Completion of CMIS	72	90	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1173000400 Cooperative Finance and Marketing	Saving /Deposits mobilized by SACCOs	Total saving/deposits (Kshs. billion)	986	1026	1066
1173100800 Modernization of Cooperative Cotton Ginerries - BETA	Modern Cooperative Cotton Ginerries	No. of modernized Ginerries	1	1	1
1173100900 Coffee Industry Revitalization - BETA	Modern Coffee Cooperatives factories	No. of Coffee factories digitalized	65	225	50

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1173000200 Administrative Services	Administrative Services	% of staff performance appraisal system implemented	100	100	100
1173000800 Cooperative Finance Management Services	Financial Services	No. of budget implementation report	4	4	4
1173000900 Central Planning and Project Monitoring Unit	Planning, Monitoring & Evaluation Services	No. of M&E reports	4	4	4

Vote 1173 State Department for Cooperatives

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0304010 Governance and Accountability	80,477,573	87,481,086	90,675,892	95,049,080
0304020 Co-operative Advisory Services	1,094,533,730	1,376,154,561	1,494,056,715	1,550,220,698
0304030 Marketing, value addition and research	474,338,002	334,165,598	452,125,877	489,251,682
0304040 Cooperative Development and Investments	20,700,000,000	-	-	-
0304050 General Administration and Support Services	363,067,501	339,078,755	355,091,516	375,328,540
0304000 Cooperative Development and Management	22,712,416,806	2,136,880,000	2,391,950,000	2,509,850,000
Total Expenditure for Vote 1173 State Department for Cooperatives	22,712,416,806	2,136,880,000	2,391,950,000	2,509,850,000

1173 State Department for Cooperatives

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,889,916,806	1,827,880,000	1,955,950,000	2,037,850,000
2100000 Compensation to Employees	246,600,000	272,250,000	279,510,000	287,300,000
2200000 Use of Goods and Services	165,183,359	382,644,241	397,394,228	418,399,353
2600000 Current Transfers to Govt. Agencies	1,334,084,080	1,164,300,000	1,270,120,000	1,323,070,000
2700000 Social Benefits	7,499,106	-	-	-
3100000 Non Financial Assets	136,550,261	8,685,759	8,925,772	9,080,647
Capital Expenditure	20,822,500,000	309,000,000	436,000,000	472,000,000
2200000 Use of Goods and Services	51,631,716	116,000,000	146,000,000	169,250,000
2600000 Capital Transfers to Govt. Agencies	20,734,794,082	18,700,000	21,700,000	10,100,000
3100000 Non Financial Assets	36,074,202	174,300,000	268,300,000	292,650,000
Total Expenditure	22,712,416,806	2,136,880,000	2,391,950,000	2,509,850,000

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0304010 Governance and Accountability

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	80,477,573	87,481,086	90,675,892	95,049,080
2100000 Compensation to Employees	56,800,984	58,338,899	59,629,808	61,004,229
2200000 Use of Goods and Services	22,844,222	28,309,820	30,213,717	33,212,484
3100000 Non Financial Assets	832,367	832,367	832,367	832,367
Total Expenditure	80,477,573	87,481,086	90,675,892	95,049,080

0304020 Co-operative Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,082,933,730	1,366,154,561	1,474,056,715	1,530,220,698
2100000 Compensation to Employees	59,920,129	67,592,420	69,261,501	71,062,418
2200000 Use of Goods and Services	20,777,284	128,241,306	128,654,379	130,067,445
2600000 Current Transfers to Govt. Agencies	1,002,236,317	1,164,300,000	1,270,120,000	1,323,070,000
3100000 Non Financial Assets	-	6,020,835	6,020,835	6,020,835
Capital Expenditure	11,600,000	10,000,000	20,000,000	20,000,000
2200000 Use of Goods and Services	8,700,000	8,000,000	16,000,000	16,000,000
3100000 Non Financial Assets	2,900,000	2,000,000	4,000,000	4,000,000
Total Expenditure	1,094,533,730	1,376,154,561	1,494,056,715	1,550,220,698

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	363,438,002	35,165,598	36,125,877	37,251,682
2100000 Compensation to Employees	28,546,500	28,919,640	29,579,736	30,293,958
2200000 Use of Goods and Services	3,043,739	6,245,958	6,546,141	6,957,724
2600000 Current Transfers to Govt. Agencies	331,847,763	-	-	-
Capital Expenditure	110,900,000	299,000,000	416,000,000	452,000,000
2200000 Use of Goods and Services	42,931,716	108,000,000	130,000,000	153,250,000
2600000 Capital Transfers to Govt. Agencies	34,794,082	18,700,000	21,700,000	10,100,000

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	33,174,202	172,300,000	264,300,000	288,650,000
Total Expenditure	474,338,002	334,165,598	452,125,877	489,251,682

0304040 Cooperative Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	20,700,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	20,700,000,000	-	-	-
Total Expenditure	20,700,000,000	-	-	-

0304050 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	363,067,501	339,078,755	355,091,516	375,328,540
2100000 Compensation to Employees	101,332,387	117,399,041	121,038,955	124,939,395
2200000 Use of Goods and Services	118,518,114	219,847,157	231,979,991	248,161,700
2700000 Social Benefits	7,499,106	-	-	-
3100000 Non Financial Assets	135,717,894	1,832,557	2,072,570	2,227,445
Total Expenditure	363,067,501	339,078,755	355,091,516	375,328,540

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,889,916,806	1,827,880,000	1,955,950,000	2,037,850,000
2100000 Compensation to Employees	246,600,000	272,250,000	279,510,000	287,300,000
2200000 Use of Goods and Services	165,183,359	382,644,241	397,394,228	418,399,353
2600000 Current Transfers to Govt. Agencies	1,334,084,080	1,164,300,000	1,270,120,000	1,323,070,000
2700000 Social Benefits	7,499,106	-	-	-
3100000 Non Financial Assets	136,550,261	8,685,759	8,925,772	9,080,647
Capital Expenditure	20,822,500,000	309,000,000	436,000,000	472,000,000

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	51,631,716	116,000,000	146,000,000	169,250,000
2600000 Capital Transfers to Govt. Agencies	20,734,794,082	18,700,000	21,700,000	10,100,000
3100000 Non Financial Assets	36,074,202	174,300,000	268,300,000	292,650,000
Total Expenditure	22,712,416,806	2,136,880,000	2,391,950,000	2,509,850,000

1174 State Department for Trade

PART A. Vision

A global leader in trade promotion.

PART B. Mission

To facilitate trade and regional integration by championing an enabling environment for domestic and export trade to thrive.

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

The mandate for the State Department for Trade broadly entails promotion and development of domestic and international trade with a view to broadening our export base as well as ensuring fair trade practices and consumer protection. The State Department implements four programmes: Domestic trade, fair trade practices and compliance of standards, international trade development and promotion and general administration, support services and planning.

In the FYs 2019/20, 2020/21 and 2021/22 the State Department for Trade was allocated Kshs.1.7billion, Kshs.3.5billion and 4.9billion respectively. The total expenditure over the same period was Kshs.1.6billion, Kshs.3.3billion and 4.7billion respectively which translates to 93.8%, 94.1% and 95.9% of the budget estimates absorption.

The major achievements realized during the period under review include: increase in the value of whole sale and retail trade from Ksh.727.6 billion in 2020 to Ksh.784.7 billion in 2021; increase in the value of Kenya's exports by 24.6% from Kshs. 596.7 billion in 2019 to Kshs. 743.7 billion in 2021; operationalization of one hundred and seventy eight (178) Constituency Industrial Development Centres (CIDs); and calibration of the rail tankers from Kenya Railway totaling to 121.

Key challenges encountered during the period under review include: the influx of sub-standard counterfeit and contra-band products into the local market through the porous border points thus reducing the market share for locally manufactured goods; increased protectionism in the global market through setting of high standards and requirements thus making it difficult for Kenya's products to penetrate the foreign market; and the effects of the Covid-19 global health pandemic that resulted in unprecedented economic crisis due to shut down of economic boundaries as a means of containing the pandemic.

The FY 2023/24 and the Medium Term Budget will focus on implementation of BETA (Bottom Up Economic Transformation Agenda) through implementation of value chains, enhancement of its Commercial Diplomacy agenda, enhancement of fair trade and consumer protection; promotion of domestic trade. The major outputs expected in the medium term are: increased exports earnings; enhanced fair trade practices and consumer protection; and increased number of export markets and products.

1174 State Department for Trade

PART D. Programme Objectives

Programme	Objective
0309000 Domestic Trade and Enterprise Development	To facilitate the growth of domestic Trade
0310000 Fair Trade Practices And Compliance of Standards	To ensure fair trade practices and consumer protection
0311000 International Trade Development and Promotion	To promote export trade and brand reputation
0312000 General Administration, Planning and Support Services	To strengthen institutional capacity for service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0309000 Domestic Trade and Enterprise Development**Outcome:** Enhanced Growth of Domestic Trade.**Sub Programme:** 0309010 Promotion of Local Content

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1174000700 Department of Internal Trade	Data management and depository system	No. of maintenance or upgrading carried out	1	1	1
		No. of reports	1	1	1
		Value of wholesale and retail trade. (in Kshs. Billion)	820	850	900
	Kenya Trade Development Bill	% finalization of the Kenya Trade Development Bill	75	100	-

Sub Programme: 0309020 Development, Promotion and Regulation of Wholesale & Retail Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1174000500 Regional Trade and Export	Market access and export Services	No. of regional trade engagements to support market access	2	3	3
1174003700 Warehouse Receipt System Council	Warehouse Receipt System Services	% Completion of System development (Planning, design, development, testing and implementation)	100	-	-
		No. of counties sensitized and	15	12	10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		trained on WRS			
		No. of Certified Warehouses Annually	15	20	25
		No. of depositors trained on warehouse receipt financing	100	150	150
1174003800 Kenya National Trading Corporation (KNTC)	Commodity Trading Services	No. of metric tonnes of rice	16,800	17,650	18,500
		% reduction of post-harvest losses	35	35	35
		No. of warehouses upgrade and modernized	3	3	7
1174103100 Warehouse Receipt System Council	Warehouse Receipt system services	No. of certified warehouse annually	15	20	25

Programme: 0310000 Fair Trade Practices And Compliance of Standards

Outcome: Improved Fair Trade and Consumer Protection.

Sub Programme: 0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1174003500 Kenya Trade Remedies Agency (KETRA)	Trade remedies Services	No. of Trade remedies services	1	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0310020 Enforcement of Legal Metrology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1174001000 Weights and Measures - Headquarters Administrative Services	Weight and Measures Compliance and Standards	No. of County standards calibrated	350	380	400
		No. of weighing and measuring equipment verified at strategic national installations	120	120	120
	Modernized laboratories	No. of electricity and water meter laboratories refurbished	1	1	-
	Modernized Equipment and standards for fair trade	No. of electricity meter type approval and initial verification benches and standards installed	1	1	2
		No. of water meter type approval and initial verification benches and standards installed	1	1	1
		No. of field electricity and water meter verification kits installed	50	50	50
	Regulatory and Legal Framework for fair trade	No. of Legal Metrology Regulations developed	1	1	-
		No. of Trade Descriptions Bill enacted	1	-	-

Sub Programme: 0310030 Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	Consumer Protection	No. of regulations to operationalize Consumer Protection Act 2012	1	1	1
		No. of traders/ manufacturers sensitized on consumer protection	350	400	450
		No. of Consumer Protection Act 2012 amended	1	-	-

Programme: 0311000 International Trade Development and Promotion

Outcome: Expanded Export Trade.

Sub Programme: 0311010 Market Diversification and Access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1174000100 External Trade Promotion Services	External Trade Promotion Services	No. of EAC- CET reviewed/ harmonized to create predictability on tariffs	9	10	11
		Total value of exports to EAC (Kshs. Billion)	341	426	532
		Total value of exports to the rest of Africa (Kshs. Billion)	548	685	856
		No. of International Trade Fairs and Exhibitions coordinated	3	4	5
		No. of targeted stakeholders sensitized on trade and investment opportunities arising	900	945	992

1174 State Department for Trade

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		from negotiated trade agreements (RECs, FTAs, MOUs, AGOA)			
		Increase in value of FDIs through inbound and outbound business engagements (Kshs. Billions)	139	146	153
1174000200 Foreign Trade Services	Foreign Market access and exports services	No. of commercial offices established in targeted countries to diversify and increase market access	3	3	3
		No. of NTBs resolved to create market access	9	10	11

Sub Programme: 0311020 Export Trade Development, Promotion and National Branding

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	Kenyan Export Products	No. of New Export Product Lines Developed	70	75	80
		No. of Small Medium Enterprises trained on exporting	120	150	160
	Kenyan Export Markets	No. of exporters facilitated to export for the first time	70	80	90
		No. of Trade Promotion events participated in AGOA, AfCFTA, EU, and GCC markets	11	16	19
	Nation Branding Services	No. of market research conducted	3	3	3
		No. of products branded with	750	800	850

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		the mark of identity			
		No. of MDAs that adopted the Public Service Branding Guidelines	70	100	150

Programme: 0312000 General Administration, Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 0312010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1174000300 Headquarters Administrative Services	Administrative Services	Level of provision of services	100	100	100
1174000400 Finance and Procurement Services	Financial Support Services	Level of provision of financial services facilitation to trade programme/ projects	100	100	100
1174001400 Central Planning and Project Monitoring Unit	Planning M&E Services	No. of quarterly and annual reports	5	5	5
1174001500 Trade Research and Policy	Policies on Trade promotion and Development	No. of Research conducted	4	4	4

Vote 1174 State Department for Trade

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0309010 Promotion of Local Content	67,958,487	77,570,310	88,074,652	92,492,222
0309020 Development, Promotion and Regulation of Wholesale & Retail Trade	195,124,475	442,679,243	640,999,243	672,159,243
0309030 Development, Promotion & Regulation of Micro, Small & Medium Enterprises	1,599,490,347	-	-	-
0309000 Domestic Trade and Enterprise Development	1,862,573,309	520,249,553	729,073,895	764,651,465
0310010 Enforcement of Intellectual Property & Trade Remedies Measures	405,800,000	4,100,000	44,300,000	53,400,000
0310020 Enforcement of Legal Metrology	59,635,957	70,210,236	110,155,498	110,197,584
0310030 Consumer Protection	32,133,988	2,200,000	44,800,000	53,400,000
0310000 Fair Trade Practices And Compliance of Standards	497,569,945	76,510,236	199,255,498	216,997,584
0311010 Market Diversification and Access	417,203,321	519,254,420	568,393,157	603,278,923
0311020 Export Trade Development, Promotion and National Branding	553,300,000	566,600,000	585,500,000	619,000,000
0311000 International Trade Development and Promotion	970,503,321	1,085,854,420	1,153,893,157	1,222,278,923
0312010 General Administration, Planning and Support Services	357,755,242	702,285,791	590,377,450	594,982,028
0312000 General Administration, Planning and Support Services	357,755,242	702,285,791	590,377,450	594,982,028
Total Expenditure for Vote 1174 State Department for Trade	3,688,401,817	2,384,900,000	2,672,600,000	2,798,910,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,423,351,817	2,334,900,000	2,458,700,000	2,564,010,000
2100000 Compensation to Employees	629,180,000	603,840,000	620,040,000	633,920,000
2200000 Use of Goods and Services	333,098,182	712,370,000	658,570,000	681,072,000
2600000 Current Transfers to Govt. Agencies	1,444,374,908	989,300,000	1,162,330,000	1,234,600,000
2700000 Social Benefits	13,947,477	2,000,000	-	-
3100000 Non Financial Assets	2,751,250	27,390,000	17,760,000	14,418,000
Capital Expenditure	1,265,050,000	50,000,000	213,900,000	234,900,000
2200000 Use of Goods and Services	16,500,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,248,550,000	50,000,000	184,000,000	204,000,000
3100000 Non Financial Assets	-	-	29,900,000	30,900,000
Total Expenditure	3,688,401,817	2,384,900,000	2,672,600,000	2,798,910,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0309010 Promotion of Local Content

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	67,958,487	77,570,310	88,074,652	92,492,222
2100000 Compensation to Employees	62,479,209	72,650,310	76,739,652	79,512,222
2200000 Use of Goods and Services	5,479,278	4,920,000	11,335,000	12,980,000
Total Expenditure	67,958,487	77,570,310	88,074,652	92,492,222

0309020 Development, Promotion and Regulation of Wholesale & Retail Trade

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	150,174,475	392,679,243	456,999,243	468,159,243
2100000 Compensation to Employees	2,306,243	4,076,243	4,646,243	5,746,243
2200000 Use of Goods and Services	502,312	2,203,000	2,353,000	2,413,000
2600000 Current Transfers to Govt. Agencies	147,365,920	386,400,000	450,000,000	460,000,000
Capital Expenditure	44,950,000	50,000,000	184,000,000	204,000,000
2200000 Use of Goods and Services	16,500,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	28,450,000	50,000,000	184,000,000	204,000,000
Total Expenditure	195,124,475	442,679,243	640,999,243	672,159,243

0309030 Development, Promotion & Regulation of Micro, Small & Medium Enterprises

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	379,390,347	-	-	-
2100000 Compensation to Employees	73,772,378	-	-	-
2200000 Use of Goods and Services	12,177,969	-	-	-
2600000 Current Transfers to Govt. Agencies	293,175,000	-	-	-
3100000 Non Financial Assets	265,000	-	-	-
Capital Expenditure	1,220,100,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,220,100,000	-	-	-
Total Expenditure	1,599,490,347	-	-	-

1174 State Department for Trade

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0309000 Domestic Trade and Enterprise Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	597,523,309	470,249,553	545,073,895	560,651,465
2100000 Compensation to Employees	138,557,830	76,726,553	81,385,895	85,258,465
2200000 Use of Goods and Services	18,159,559	7,123,000	13,688,000	15,393,000
2600000 Current Transfers to Govt. Agencies	440,540,920	386,400,000	450,000,000	460,000,000
3100000 Non Financial Assets	265,000	-	-	-
Capital Expenditure	1,265,050,000	50,000,000	184,000,000	204,000,000
2200000 Use of Goods and Services	16,500,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,248,550,000	50,000,000	184,000,000	204,000,000
Total Expenditure	1,862,573,309	520,249,553	729,073,895	764,651,465

0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	405,800,000	4,100,000	44,300,000	53,400,000
2600000 Current Transfers to Govt. Agencies	405,800,000	4,100,000	44,300,000	53,400,000
Total Expenditure	405,800,000	4,100,000	44,300,000	53,400,000

0310020 Enforcement of Legal Metrology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	59,635,957	70,210,236	80,255,498	79,297,584
2100000 Compensation to Employees	38,566,913	39,458,352	40,489,614	41,567,700
2200000 Use of Goods and Services	18,882,794	22,361,884	27,865,884	29,291,884
3100000 Non Financial Assets	2,186,250	8,390,000	11,900,000	8,438,000
Capital Expenditure	-	-	29,900,000	30,900,000
3100000 Non Financial Assets	-	-	29,900,000	30,900,000
Total Expenditure	59,635,957	70,210,236	110,155,498	110,197,584

1174 State Department for Trade

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0310030 Consumer Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	32,133,988	2,200,000	44,800,000	53,400,000
2600000 Current Transfers to Govt. Agencies	32,133,988	2,200,000	44,800,000	53,400,000
Total Expenditure	32,133,988	2,200,000	44,800,000	53,400,000

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	497,569,945	76,510,236	169,355,498	186,097,584
2100000 Compensation to Employees	38,566,913	39,458,352	40,489,614	41,567,700
2200000 Use of Goods and Services	18,882,794	22,361,884	27,865,884	29,291,884
2600000 Current Transfers to Govt. Agencies	437,933,988	6,300,000	89,100,000	106,800,000
3100000 Non Financial Assets	2,186,250	8,390,000	11,900,000	8,438,000
Capital Expenditure	-	-	29,900,000	30,900,000
3100000 Non Financial Assets	-	-	29,900,000	30,900,000
Total Expenditure	497,569,945	76,510,236	199,255,498	216,997,584

0311010 Market Diversification and Access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	417,203,321	519,254,420	568,393,157	603,278,923
2100000 Compensation to Employees	270,004,005	283,565,195	287,589,473	290,987,239
2200000 Use of Goods and Services	117,899,316	205,689,225	243,073,684	263,491,684
2600000 Current Transfers to Govt. Agencies	29,300,000	30,000,000	37,730,000	48,800,000
Total Expenditure	417,203,321	519,254,420	568,393,157	603,278,923

0311020 Export Trade Development, Promotion and National Branding

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

1174 State Department for Trade

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0311020 Export Trade Development, Promotion and National Branding

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	553,300,000	566,600,000	585,500,000	619,000,000
2200000 Use of Goods and Services	16,700,000	-	-	-
2600000 Current Transfers to Govt. Agencies	536,600,000	566,600,000	585,500,000	619,000,000
Total Expenditure	553,300,000	566,600,000	585,500,000	619,000,000

0311000 International Trade Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	970,503,321	1,085,854,420	1,153,893,157	1,222,278,923
2100000 Compensation to Employees	270,004,005	283,565,195	287,589,473	290,987,239
2200000 Use of Goods and Services	134,599,316	205,689,225	243,073,684	263,491,684
2600000 Current Transfers to Govt. Agencies	565,900,000	596,600,000	623,230,000	667,800,000
Total Expenditure	970,503,321	1,085,854,420	1,153,893,157	1,222,278,923

0312010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	357,755,242	702,285,791	590,377,450	594,982,028
2100000 Compensation to Employees	182,051,252	204,089,900	210,575,018	216,106,596
2200000 Use of Goods and Services	161,456,513	477,195,891	373,942,432	372,895,432
2700000 Social Benefits	13,947,477	2,000,000	-	-
3100000 Non Financial Assets	300,000	19,000,000	5,860,000	5,980,000
Total Expenditure	357,755,242	702,285,791	590,377,450	594,982,028

0312000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	357,755,242	702,285,791	590,377,450	594,982,028
2100000 Compensation to Employees	182,051,252	204,089,900	210,575,018	216,106,596

1174 State Department for Trade

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0312000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	161,456,513	477,195,891	373,942,432	372,895,432
2700000 Social Benefits	13,947,477	2,000,000	-	-
3100000 Non Financial Assets	300,000	19,000,000	5,860,000	5,980,000
Total Expenditure	357,755,242	702,285,791	590,377,450	594,982,028

1175 State Department for Industry

PART A. Vision

A globally competitive and sustainable industrial sector

PART B. Mission

To facilitate an accelerated growth of the industrial sector through provision of an enabling institutional, policy and legal frameworks.

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

The State Department for Industry is mandated with industrial policy and planning; promoting standardization and quality control; protection of industrial properties; oversight and regulation of scrap metal industry; and industrial training.

The approved budget during the period under review was KSh.11.18 billion in FY 2019/21, KSh.6.63 billion in FY 2022/21 and KSh.6.29 in 2021/22 against an actual expenditure of KSh.10.40 billion, KSh.6.21 billion and KSh.5.07 billion respectively. This translates into an absorption rate of 93%, 93.7% and 80.6% respectively.

The key achievements during the period under review include: modernization of Rivatex machinery which reached 96% level of completion; industrial credit through KIE stood at Kshs 3,234 million; 9,704 students trained on industrial and entrepreneurship skills; 84 Conformity Assessment Bodies Accredited; 2,058 standards developed, certified 14,942 SMEs products and 41,071 large firms' products respectively; construction of laboratories at KIRDI South B reached 80% completion level; and 2,332 patents, utility models and industrial designs were registered.

During implementation of the budget in the period under review, the State Department faced various challenges major amongst them being inadequate technical human resource and the effects of Covid-19 global pandemic. To mitigate these challenges, the State Department endeavors to recruit more technical officers and to fully adhere to the health protocol on the mitigation of Covid-19 pandemic.

The key outputs in FY 2023/24 and the Medium Term includes: to raise the manufacturing contribution to GDP from 7.2 percent in 2021 to 15 per cent by 2027; and focus on BETA value chains including leather, textiles, dairy, edible oils, building and construction materials and blue economy. This will be achieved through implementation of Industrial Promotion, Industrial Development and Training, Industrial Standards, Quality Infrastructure and Research programmes respectively.

PART D. Programme Objectives

Programme	Objective
0301000 General Administration Planning and Support Services	To provide efficient support service delivery.

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Programme

Objective

0320000 Industrial Promotion and Development	To promote and facilitate industrial development through value addition, industrial infrastructure, industrial training and technology upgrading.
0321000 Standards and Quality Infrastructure & Research	To provide standards, quality infrastructure and industrial research for improved industrial performance

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0301000 General Administration Planning and Support Services**Outcome:** Improved public service delivery**Sub Programme:** 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1175000100 Finance and Procurement Services	Financial Services	No. of PPR Reports	1	1	1
		No. of sub-sector/sector report	1	1	1
1175000200 General Administration and Planning	Administration Services	% of staff under SPAS	100	100	100
1175002700 Central Planning and Project Monitoring Unit	Planning Services	No. of monitoring reports	4	4	4
		No. of projects and policies monitored	12	12	12
		No. of projects and policies evaluated	1	1	1

Programme: 0320000 Industrial Promotion and Development**Outcome:** Increased contribution of the manufacturing sector to the GDP and employment**Sub Programme:** 0320010 Industrial Development Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1175000800 Industrialization Secretariat	Regional markets access for Kenya	No. of Non -Tariff Barriers solved	10	10	15
1175001900 Industrial Sector Support	Intergovernmental Consultative Forum	No. of Consultative Forum	2	2	2
1175002000 Business Environment & Private Sector Services	Business Environment Private sector services	No. of policy reforms established	5	7	8
1175002300 Manufacturing & Industrialization Services	Profiles for SMEs Clusters	No. of MSEs clusters profiles developed	8	10	12
1175002500 SME Development	SME Development Services	No. of MSEs facilitated to participate in trade fairs & Exhibitions	500	550	600
		No. of MSEs sensitized on the MSEs policy	700	-	-
		No. of entrepreneurs trained through GIZ programme	900	1,000	1,100
		No. of MSEs clusters profiles developed	8	10	12
1175002600 Agro-Processing Delivery Unit	Ago-processing Development Service	No. of sensitization workshops on Agro- processing	16	24	36
		No. of SMEs trained on Agro-processing	200	300	400
1175002800 Industrial Support - Field Services	Coordination of training in value addition , entereneurial skills to SMEs	No. of SMEs/ entrepreneurs trained	2,200	2,500	3,000
1175002900 Numerical Machine Complex	Industrial parts	Volume of casting produced(in tonnes)	300	500	700

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Transmission, Industrial and automotive parts manufactured (in pieces)	480,000	500,000	550,000
1175003300 Anti-Counterfeit Authority	Anti- counterfeit Services	No. of inspections undertaken	8,500	9,000	9,500
		No. of people reached through awareness on counterfeiting	4,000,000	5,000,000	6,000,000
1175101100 Modernisation of RIVATEX-BETA	RIVATEX machinery	% Completion of Modernization (machines procured, installed & commissioned)	100	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA	NMC Foundry plant & CNC & Fabrication workshops	-% Completion rate of modernization	39.9	70	100
	Industrial parts	-Transmission, Industrial and automotive parts manufactured (in pieces)	480,000	500,000	550,000
		-Volume of castings produced (in tonnes)	300	500	700
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA	Cotton for textile and apparel	No. of cotton bales sourced locally for apparel & textile processing	3,529	4,265	4,780
		No. of farmers sensitized on cotton production	24,500	28,942	31,250
		Amount of seeds distributed to farmers (tonnes)	123	145	150
		Amount of pesticides distributed to farmers (litres)	7,656	9,044	11,336

Sub Programme: 0320020 Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1175000700 Kenya Industrial Training Institute	Industrial Training Services	No. of students trained on industrial skills	4,500	4,700	5,000
1175101500 Infrastructure and civil works Development - KITI-BETA	Industrial skills Services	-No. of students trained on industrial skills	4,500	4,700	5,000
		-No. of industrial partnerships undertaken for re-skilling and up-skilling of workers	50	100	150
		-% Rate of completion	60	100	-

Programme: 0321000 Standards and Quality Infrastructure & Research

Outcome: Enhanced Standards and Quality infrastructure, industrial Property Rights protection and industrial research

Sub Programme: 0321010 Standards Metrology and Conformity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1175000800 Industrialization Secretariat	Regional market access service for Kenya manufactured goods	No. of Non-Tariff Barriers solved	10	10	15
1175002400 Scrap Metal Council	Scrap Metal regulation service	No. of licenses issued to scrap metal dealers	700	900	1500
		% Level of Operationalization of SME	70	100	-
1175003000 Kenya Accreditation Service	Accreditation Services	No. of New CABs Accredited	50	57	65
		No. of new accreditation schemes developed	5	4	2
		No. of accreditation Training	50	60	76

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses	Inspection Services for Anti-counterfeiter warehouse	No of inspections undertaken	8500	9000	9500
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA	Accreditation Services	No. of accreditation Training Programmes Delivered	50	60	76

Sub Programme: 0321020 Business Financing and Incubation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1175002500 SME Development	SME Development Services	No. of MSEs facilitated to participate in Trade fair & Exhibition	500	550	600
		No. of MSEs sensitized	700	-	-
		No. of entrepreneurs trained through GIZ programme	900	1,000	1,100
		No. of MSEs clusters profiles developed	8	10	12
1175102900 Kenya Industry and Entrepreneurship Project-BETA	Business incubation Services	No. of SMEs/ Incubators receiving disbursement for upgrading	80	70	35
		No. of Start-ups connected to international investors, mentors, markets	312	210	100

Sub Programme: 0321030 Industrial Research and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1175000300 Kenya Industrial Research Development Institute (KIRDI)	Industrial Research Services	No.of technology prototypes developed	15	30	40
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA	Industrial Research laboratories at Nairobi, South B	% Completion rate of construction and equipping	90	95	100

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PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0301010 General Administration Planning and Support Services	360,501,930	369,649,224	434,928,743	446,335,956
0301000 General Administration Planning and Support Services	360,501,930	369,649,224	434,928,743	446,335,956
0302010 Promotion of Industrial Development and Investments	1,022,407,735	-	-	-
0302030 Promotion of Industrial Training	365,230,301	-	-	-
0302000 Industrial Development and Investments	1,387,638,036	-	-	-
0303010 Standardization, Metrology and conformity assessment	438,220,000	-	-	-
0303020 Business financing & incubation for MSMEs	929,515,574	-	-	-
0303040 Industrial Research, Development and Innovation	689,220,000	-	-	-
0303000 Standards and Business Incubation	2,056,955,574	-	-	-
0320010 Industrial Development Promotion	-	1,116,208,713	1,922,847,147	1,994,736,646
0320020 Industrial Training	-	316,214,565	358,013,269	375,697,483
0320000 Industrial Promotion and Development	-	1,432,423,278	2,280,860,416	2,370,434,129
0321010 Standards Metrology and Conformity	-	567,230,000	710,350,000	798,130,000
0321020 Business Financing and Incubation	-	1,466,307,498	1,283,540,841	954,729,915
0321030 Industrial Research and Innovation	-	976,210,000	1,252,610,000	1,280,950,000
0321000 Standards and Quality Infrastructure & Research	-	3,009,747,498	3,246,500,841	3,033,809,915
Total Expenditure for Vote 1175 State Department for Industry	3,805,095,540	4,811,820,000	5,962,290,000	5,850,580,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,568,628,873	2,671,400,000	3,007,360,000	3,134,470,000
2100000 Compensation to Employees	434,610,000	413,510,000	426,620,000	442,120,000
2200000 Use of Goods and Services	379,671,408	433,335,954	533,081,630	551,926,146
2600000 Current Transfers to Govt. Agencies	1,723,177,500	1,811,920,000	2,029,730,000	2,122,180,000
2700000 Social Benefits	30,637,919	5,500,000	2,000,000	2,000,000
3100000 Non Financial Assets	532,046	7,134,046	15,928,370	16,243,854
Capital Expenditure	1,236,466,667	2,140,420,000	2,954,930,000	2,716,110,000
2200000 Use of Goods and Services	38,000,000	10,000,000	360,520,000	448,530,000
2600000 Capital Transfers to Govt. Agencies	666,086,667	613,840,000	1,260,790,000	1,263,000,000
3100000 Non Financial Assets	532,380,000	1,516,580,000	1,333,620,000	1,004,580,000
Total Expenditure	3,805,095,540	4,811,820,000	5,962,290,000	5,850,580,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0301010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	360,501,930	369,649,224	434,928,743	446,335,956
2100000 Compensation to Employees	168,237,314	139,010,411	146,920,369	155,694,069
2200000 Use of Goods and Services	161,626,697	218,538,813	272,408,374	274,741,887
2700000 Social Benefits	30,637,919	5,500,000	2,000,000	2,000,000
3100000 Non Financial Assets	-	6,600,000	13,600,000	13,900,000
Total Expenditure	360,501,930	369,649,224	434,928,743	446,335,956

0301000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	360,501,930	369,649,224	434,928,743	446,335,956
2100000 Compensation to Employees	168,237,314	139,010,411	146,920,369	155,694,069
2200000 Use of Goods and Services	161,626,697	218,538,813	272,408,374	274,741,887
2700000 Social Benefits	30,637,919	5,500,000	2,000,000	2,000,000
3100000 Non Financial Assets	-	6,600,000	13,600,000	13,900,000
Total Expenditure	360,501,930	369,649,224	434,928,743	446,335,956

0302010 Promotion of Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	684,041,068	-	-	-
2100000 Compensation to Employees	176,076,750	-	-	-
2200000 Use of Goods and Services	34,479,318	-	-	-
2600000 Current Transfers to Govt. Agencies	473,485,000	-	-	-
Capital Expenditure	338,366,667	-	-	-
2200000 Use of Goods and Services	10,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	328,366,667	-	-	-
Total Expenditure	1,022,407,735	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0302030 Promotion of Industrial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	265,230,301	-	-	-
2100000 Compensation to Employees	81,132,862	-	-	-
2200000 Use of Goods and Services	183,565,393	-	-	-
3100000 Non Financial Assets	532,046	-	-	-
Capital Expenditure	100,000,000	-	-	-
2200000 Use of Goods and Services	6,000,000	-	-	-
3100000 Non Financial Assets	94,000,000	-	-	-
Total Expenditure	365,230,301	-	-	-

0302000 Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	949,271,369	-	-	-
2100000 Compensation to Employees	257,209,612	-	-	-
2200000 Use of Goods and Services	218,044,711	-	-	-
2600000 Current Transfers to Govt. Agencies	473,485,000	-	-	-
3100000 Non Financial Assets	532,046	-	-	-
Capital Expenditure	438,366,667	-	-	-
2200000 Use of Goods and Services	16,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	328,366,667	-	-	-
3100000 Non Financial Assets	94,000,000	-	-	-
Total Expenditure	1,387,638,036	-	-	-

0303010 Standardization, Metrology and conformity assessment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	438,220,000	-	-	-
2600000 Current Transfers to Govt. Agencies	438,220,000	-	-	-
Total Expenditure	438,220,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0303020 Business financing & incubation for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	213,905,574	-	-	-
2100000 Compensation to Employees	9,163,074	-	-	-
2600000 Current Transfers to Govt. Agencies	204,742,500	-	-	-
Capital Expenditure	715,610,000	-	-	-
2200000 Use of Goods and Services	22,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	255,230,000	-	-	-
3100000 Non Financial Assets	438,380,000	-	-	-
Total Expenditure	929,515,574	-	-	-

0303040 Industrial Research, Development and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	606,730,000	-	-	-
2600000 Current Transfers to Govt. Agencies	606,730,000	-	-	-
Capital Expenditure	82,490,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	82,490,000	-	-	-
Total Expenditure	689,220,000	-	-	-

0303000 Standards and Business Incubation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,258,855,574	-	-	-
2100000 Compensation to Employees	9,163,074	-	-	-
2600000 Current Transfers to Govt. Agencies	1,249,692,500	-	-	-
Capital Expenditure	798,100,000	-	-	-
2200000 Use of Goods and Services	22,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	337,720,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0303000 Standards and Business Incubation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	438,380,000	-	-	-
Total Expenditure	2,056,955,574	-	-	-

0320010 Industrial Development Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	930,938,713	1,050,757,147	1,097,206,646
2100000 Compensation to Employees	-	170,842,139	175,136,937	179,605,840
2200000 Use of Goods and Services	-	56,046,574	62,630,210	63,500,806
2600000 Current Transfers to Govt. Agencies	-	704,050,000	812,990,000	854,100,000
Capital Expenditure	-	185,270,000	872,090,000	897,530,000
2200000 Use of Goods and Services	-	7,000,000	357,520,000	445,530,000
2600000 Capital Transfers to Govt. Agencies	-	178,270,000	514,570,000	452,000,000
Total Expenditure	-	1,116,208,713	1,922,847,147	1,994,736,646

0320020 Industrial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	252,524,565	294,323,269	312,007,483
2100000 Compensation to Employees	-	93,239,952	93,951,853	95,980,176
2200000 Use of Goods and Services	-	158,750,567	198,043,046	213,683,453
3100000 Non Financial Assets	-	534,046	2,328,370	2,343,854
Capital Expenditure	-	63,690,000	63,690,000	63,690,000
2200000 Use of Goods and Services	-	3,000,000	3,000,000	3,000,000
3100000 Non Financial Assets	-	60,690,000	60,690,000	60,690,000
Total Expenditure	-	316,214,565	358,013,269	375,697,483

0320000 Industrial Promotion and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0320000 Industrial Promotion and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	-	1,183,463,278	1,345,080,416	1,409,214,129
2100000 Compensation to Employees	-	264,082,091	269,088,790	275,586,016
2200000 Use of Goods and Services	-	214,797,141	260,673,256	277,184,259
2600000 Current Transfers to Govt. Agencies	-	704,050,000	812,990,000	854,100,000
3100000 Non Financial Assets	-	534,046	2,328,370	2,343,854
Capital Expenditure	-	248,960,000	935,780,000	961,220,000
2200000 Use of Goods and Services	-	10,000,000	360,520,000	448,530,000
2600000 Capital Transfers to Govt. Agencies	-	178,270,000	514,570,000	452,000,000
3100000 Non Financial Assets	-	60,690,000	60,690,000	60,690,000
Total Expenditure	-	1,432,423,278	2,280,860,416	2,370,434,129

0321010 Standards Metrology and Conformity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	464,450,000	523,130,000	548,130,000
2600000 Current Transfers to Govt. Agencies	-	464,450,000	523,130,000	548,130,000
Capital Expenditure	-	102,780,000	187,220,000	250,000,000
2600000 Capital Transfers to Govt. Agencies	-	102,780,000	187,220,000	250,000,000
Total Expenditure	-	567,230,000	710,350,000	798,130,000

0321020 Business Financing and Incubation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	10,417,498	10,610,841	10,839,915
2100000 Compensation to Employees	-	10,417,498	10,610,841	10,839,915
Capital Expenditure	-	1,455,890,000	1,272,930,000	943,890,000
3100000 Non Financial Assets	-	1,455,890,000	1,272,930,000	943,890,000
Total Expenditure	-	1,466,307,498	1,283,540,841	954,729,915

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0321030 Industrial Research and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	643,420,000	693,610,000	719,950,000
2600000 Current Transfers to Govt. Agencies	-	643,420,000	693,610,000	719,950,000
Capital Expenditure	-	332,790,000	559,000,000	561,000,000
2600000 Capital Transfers to Govt. Agencies	-	332,790,000	559,000,000	561,000,000
Total Expenditure	-	976,210,000	1,252,610,000	1,280,950,000

0321000 Standards and Quality Infrastructure & Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,118,287,498	1,227,350,841	1,278,919,915
2100000 Compensation to Employees	-	10,417,498	10,610,841	10,839,915
2600000 Current Transfers to Govt. Agencies	-	1,107,870,000	1,216,740,000	1,268,080,000
Capital Expenditure	-	1,891,460,000	2,019,150,000	1,754,890,000
2600000 Capital Transfers to Govt. Agencies	-	435,570,000	746,220,000	811,000,000
3100000 Non Financial Assets	-	1,455,890,000	1,272,930,000	943,890,000
Total Expenditure	-	3,009,747,498	3,246,500,841	3,033,809,915

1176 State Department for Micro, Small and Medium Enterprises Development

PART A. Vision

A technologically advanced, highly productive, diversified and competitive MSMEs Sector for a globally competitive economy.

PART B. Mission

To create an intergrated enabling environment for a highly productive and diversified MSMEs sector through financing, incubation and entrepreneurship management and training for wealth and employment creation.

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

The State Department for Micro, Small and Medium Enterprises (MSMEs) Development is mandated to develop MSMEs Policy; MSMEs Financing Policy; administer the “Hustler Fund” ; capacity development for entrepreneurship including access to modern management practices; support technology upgrade and modernization; promote and develop MSMEs; promote progressive credit policies and practices; develop market for MSMEs products and services; and promote and develop the Cottage Industry.

During the medium-term, the State Department has an allocation of KSh.13.3 billion, KSh.18.8 billion and KSh.24.2 billion for FY 2023/24, FY 2024/25 and FY 2025/26 respectively. In the Medium-Term 2023/24-2025/26, programmes and projects prioritized will focus on promotion of MSMEs Sector through regulation, entrepreneurship and business development services upgrading and consultancy; financing and incubation; market linkages; provision of decent work spaces and formalization of the sector and creation of a conducive business environment through enactment of the MSMEs Act. Further, the State Department will administer the Financial Inclusion Fund, Youth Fund, and Uwezo Fund; construct 85 Constituency Industrial Development Centres; provide finances to MSMEs in the manufacturing sector; implement Kenya Youth Employment and Opportunities Project and the Centre for Entrepreneurship Project.

PART D. Programme Objectives

Programme	Objective
0316000 Promotion and Development of MSMEs	To create a conducive environment for the growth and sustainability of MSMEs sector.
0317000 Product and Market Development for MSMEs	To promote standardization and enhance quality of MSMEs products and services.
0318000 Digitization and Financial Inclusion for MSMEs	To provide inclusive financial access to MSMEs by leveraging on technology.

1176 State Department for Micro, Small and Medium Enterprises Development

Programme

Objective

0319000 General Administration, Planning and Support Services	To strengthen institutional capacity for service delivery.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0316000 Promotion and Development of MSMEs**Outcome:** Conducive environment for growth and sustainability of MSMEs Sector.**Sub Programme:** 0316010 MSMEs Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1176000800 MSME Partnership & Resource Mobilization	MSMEs support services	No. of contracts signed	4	6	8
1176000900 Micro Small Enterprises Authority (MSEA)	MSMEs support services	No. of cottage industries developed to reduce importation of edible oil, improve dairy and fish farming	5	10	15
		No. of jobs created through KYEOP (Kenya Youth Employment Opportunities)	3,500	4,200	5,600
1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA	Constituency Industrial Development Centres	No. of CIDCs constructed	15	30	40
1176100700 Centre for Entrepreneurship Project-BETA	MSMEs support services	No. of youth trained in value chain opportunities	1,000	3,000	5,000
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA	Kenya youth empowerment project	No. of job opportunities created around value chains	60,000	-	-
		Amount of credit issued to MSMEs (KSh.Millions)	300	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0316020 Entrepreneurship and Business Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1176000400 Kenya Institute of Business Training (KIBT)	Business development services	No. of partnerships on KAIZEN Concept	10	12	14

Programme: 0317000 Product and Market Development for MSMEs**Outcome:** Standardized and enhanced quality of MSMEs products and services.**Sub Programme:** 0316030 Value Addition, Innovation and Incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1176001000 Kenya Industrial Estates (KIE)	MSMEs Financial services	No. of enterprises financed	2,200	3,600	3,800
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA	MSMEs Financial services	Amount of Industrial credit issued. (KSh. Billion)	1.1	1.8	1.9

Sub Programme: 0317010 Market Linkages for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1176000600 MSME Financing, Product & Market Development	MSMEs support services	No. of MSMEs linked to local and International markets	3,000	4,000	5,000
		No. of products developed to meet the International market	20	50	80

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

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Programme: 0318000 Digitization and Financial Inclusion for MSMEs

Outcome: Increased wealth creation through MSMEs Sector.

Sub Programme: 0318010 Financial Inclusion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA	MSMEs Financial services	No. of persons accessing credit (KSh.Millions)	10	15	18

Sub Programme: 0318020 Youth Employment Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1176001100 Youth Enterprise Development Fund	MSMEs Financial Services	Amount of loans disbursed to Youth to start or expand their businesses (Kshs. millions)	475	6,482	7,688
1176001200 Youth Employment and Enterprise	MSMEs Financial Services	Amount disbursed to Youth, Women and PWDs Groups (KSh.Millions)	700	850	1,000
		No. of Groups trained in value chains and funded	7,000	8,500	10,000
		Repayment rate for the amount disbursed (%)	55	65	75

1176 State Department for Micro, Small and Medium Enterprises Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1176100500 Youth Enterprise Development Fund-BETA	Financial Services provided to Youth Owned enterprise	No. of Youth beneficiaries of loan products	52,824	50,726	60,164
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Sub Programme: 0318030 Youth, Women and PWDs Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1176100600 Youth Employment and Enterprise Initiative-BETA	Credit facilities to Women, Youth and PWDs	Amount disbursed to Youth, Women and PWDs Groups (Kshs millions)	650	700	750

Programme: 0319000 General Administration, Planning and Support Services

Outcome: Strengthened institutional capacity for service delivery.

Sub Programme: 0319010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1176000100 Adminstration & Support Services	Administrative Services	% level of customer satisfaction	100	100	100
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	No. of quarterly and annual reports	5	5	5
1176000300 Finance Management Services	Financial Support Services.	No. of quarterly reports	4	4	4
1176000500 MSME Policy, Research & Development-BETA	Market access for MSMEs products and services	% value of goods supplied to government	30	40	50
		No. of MSMEs supplying goods to government	10,000	20,000	30,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of policy developed to support value chains	1	1	1
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Vote 1176 State Department for Micro, Small and Medium Enterprises Development

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0316010 MSMEs Development and Promotion	250,831,281	987,340,000	980,940,000	954,440,000
0316020 Entrepreneurship and Business Development Services	263,317,500	115,474,138	123,988,829	131,771,242
0316000 Promotion and Development of MSMEs	514,148,781	1,102,814,138	1,104,928,829	1,086,211,242
0317010 Market Linkages for MSMEs	-	9,691,000	14,691,000	15,691,000
0316030 Value Addition, Innovation and Incubation for MSMEs	-	1,115,090,000	1,498,792,000	712,520,000
0317000 Product and Market Development for MSMEs	-	1,124,781,000	1,513,483,000	728,211,000
0318010 Financial Inclusion	-	10,000,000,000	15,000,000,000	5,000,000,000
0318020 Youth Employment Services	-	653,780,000	748,298,000	2,889,550,000
0318030 Youth, Women and PWDs Empowerment	-	92,000,000	130,500,000	5,895,500,000
0318000 Digitization and Financial Inclusion for MSMEs	-	10,745,780,000	15,878,798,000	13,785,050,000
0319010 General Administration, Planning and Support Services	147,871,500	383,794,862	435,780,171	432,697,758
0319000 General Administration, Planning and Support Services	147,871,500	383,794,862	435,780,171	432,697,758
Total Expenditure for Vote 1176 State Department for Micro, Small and Medium Enterprises Development	662,020,281	13,357,170,000	18,932,990,000	16,032,170,000

1176 State Department for Micro, Small and Medium Enterprises Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	616,020,281	1,877,970,000	1,993,590,000	2,091,190,000
2100000 Compensation to Employees	40,000,000	184,700,000	190,200,000	195,900,000
2200000 Use of Goods and Services	96,671,500	282,249,000	322,249,000	342,249,000
2600000 Current Transfers to Govt. Agencies	468,148,781	1,353,270,000	1,403,390,000	1,495,290,000
3100000 Non Financial Assets	11,200,000	57,751,000	77,751,000	57,751,000
Capital Expenditure	46,000,000	11,479,200,000	16,939,400,000	13,940,980,000
2600000 Capital Transfers to Govt. Agencies	46,000,000	11,479,200,000	16,939,400,000	13,940,980,000
Total Expenditure	662,020,281	13,357,170,000	18,932,990,000	16,032,170,000

1176 State Department for Micro, Small and Medium Enterprises Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0316010 MSMEs Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	204,831,281	409,140,000	424,740,000	454,440,000
2200000 Use of Goods and Services	-	14,240,000	14,240,000	14,240,000
2600000 Current Transfers to Govt. Agencies	204,831,281	393,400,000	409,000,000	438,700,000
3100000 Non Financial Assets	-	1,500,000	1,500,000	1,500,000
Capital Expenditure	46,000,000	578,200,000	556,200,000	500,000,000
2600000 Capital Transfers to Govt. Agencies	46,000,000	578,200,000	556,200,000	500,000,000
Total Expenditure	250,831,281	987,340,000	980,940,000	954,440,000

0316020 Entrepreneurship and Business Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	263,317,500	115,474,138	123,988,829	131,771,242
2100000 Compensation to Employees	-	86,985,138	90,499,829	94,282,242
2200000 Use of Goods and Services	-	27,789,000	32,789,000	36,789,000
2600000 Current Transfers to Govt. Agencies	263,317,500	-	-	-
3100000 Non Financial Assets	-	700,000	700,000	700,000
Total Expenditure	263,317,500	115,474,138	123,988,829	131,771,242

0316000 Promotion and Development of MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	468,148,781	524,614,138	548,728,829	586,211,242
2100000 Compensation to Employees	-	86,985,138	90,499,829	94,282,242
2200000 Use of Goods and Services	-	42,029,000	47,029,000	51,029,000
2600000 Current Transfers to Govt. Agencies	468,148,781	393,400,000	409,000,000	438,700,000
3100000 Non Financial Assets	-	2,200,000	2,200,000	2,200,000
Capital Expenditure	46,000,000	578,200,000	556,200,000	500,000,000
2600000 Capital Transfers to Govt. Agencies	46,000,000	578,200,000	556,200,000	500,000,000

1176 State Department for Micro, Small and Medium Enterprises Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0316000 Promotion and Development of MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	514,148,781	1,102,814,138	1,104,928,829	1,086,211,242

0317010 Market Linkages for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	9,691,000	14,691,000	15,691,000
2200000 Use of Goods and Services	-	8,740,000	13,740,000	14,740,000
3100000 Non Financial Assets	-	951,000	951,000	951,000
Total Expenditure	-	9,691,000	14,691,000	15,691,000

0316030 Value Addition, Innovation and Incubation for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	481,090,000	494,292,000	520,500,000
2600000 Current Transfers to Govt. Agencies	-	481,090,000	494,292,000	520,500,000
Capital Expenditure	-	634,000,000	1,004,500,000	192,020,000
2600000 Capital Transfers to Govt. Agencies	-	634,000,000	1,004,500,000	192,020,000
Total Expenditure	-	1,115,090,000	1,498,792,000	712,520,000

0317000 Product and Market Development for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	490,781,000	508,983,000	536,191,000
2200000 Use of Goods and Services	-	8,740,000	13,740,000	14,740,000
2600000 Current Transfers to Govt. Agencies	-	481,090,000	494,292,000	520,500,000
3100000 Non Financial Assets	-	951,000	951,000	951,000
Capital Expenditure	-	634,000,000	1,004,500,000	192,020,000
2600000 Capital Transfers to Govt. Agencies	-	634,000,000	1,004,500,000	192,020,000
Total Expenditure	-	1,124,781,000	1,513,483,000	728,211,000

1176 State Department for Micro, Small and Medium Enterprises Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0318010 Financial Inclusion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	10,000,000,000	15,000,000,000	5,000,000,000
2600000 Capital Transfers to Govt. Agencies	-	10,000,000,000	15,000,000,000	5,000,000,000
Total Expenditure	-	10,000,000,000	15,000,000,000	5,000,000,000

0318020 Youth Employment Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	478,780,000	500,098,000	536,090,000
2600000 Current Transfers to Govt. Agencies	-	478,780,000	500,098,000	536,090,000
Capital Expenditure	-	175,000,000	248,200,000	2,353,460,000
2600000 Capital Transfers to Govt. Agencies	-	175,000,000	248,200,000	2,353,460,000
Total Expenditure	-	653,780,000	748,298,000	2,889,550,000

0318030 Youth, Women and PWDs Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	92,000,000	130,500,000	5,895,500,000
2600000 Capital Transfers to Govt. Agencies	-	92,000,000	130,500,000	5,895,500,000
Total Expenditure	-	92,000,000	130,500,000	5,895,500,000

0318000 Digitization and Financial Inclusion for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	478,780,000	500,098,000	536,090,000
2600000 Current Transfers to Govt. Agencies	-	478,780,000	500,098,000	536,090,000
Capital Expenditure	-	10,267,000,000	15,378,700,000	13,248,960,000
2600000 Capital Transfers to Govt. Agencies	-	10,267,000,000	15,378,700,000	13,248,960,000

1176 State Department for Micro, Small and Medium Enterprises Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0318000 Digitization and Financial Inclusion for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	-	10,745,780,000	15,878,798,000	13,785,050,000

0319010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	147,871,500	383,794,862	435,780,171	432,697,758
2100000 Compensation to Employees	40,000,000	97,714,862	99,700,171	101,617,758
2200000 Use of Goods and Services	96,671,500	231,480,000	261,480,000	276,480,000
3100000 Non Financial Assets	11,200,000	54,600,000	74,600,000	54,600,000
Total Expenditure	147,871,500	383,794,862	435,780,171	432,697,758

0319000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	147,871,500	383,794,862	435,780,171	432,697,758
2100000 Compensation to Employees	40,000,000	97,714,862	99,700,171	101,617,758
2200000 Use of Goods and Services	96,671,500	231,480,000	261,480,000	276,480,000
3100000 Non Financial Assets	11,200,000	54,600,000	74,600,000	54,600,000
Total Expenditure	147,871,500	383,794,862	435,780,171	432,697,758

1177 State Department for Investment Promotion

PART A. Vision

A globally competitive, facilitative and sustainable investment destination

PART B. Mission

To create an enabling environment for investments attraction, development and retention through appropriate policy, legal and regulatory framework.

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

The State department for Investments Promotion, was established through Executive Order no. 1. of 2023. The mandate of the State Department include: investment policy and strategy; promote both locally and internationally the opportunities for investment in Kenya.

During the FY 2023 and the Medium Term, the State Department will implement key interventions that will support investments in all the key value chains (leather, dairy, textiles, tea, edible oils, building and construction & others). This will be through implementation of Investment, Development and Promotion Programme which will be implemented through: business environment and investments promotion; investment promotion and development; and financing and business advisory.

PART D. Programme Objectives

Programme

Objective

0322000 Investment Development and Promotion	To promote, attract and facilitate investments for economic growth
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1177 State Department for Investment Promotion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Programme: 0322000 Investment Development and Promotion

Outcome: excellence in promoting, attracting and facilitating investments for economic growth and sustainability

Sub Programme: 0322010 Business Environment and Investment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1177000300 Business Reforms & Transformation	Business Promotion Services	No. of reforms on ease of doing business in Kenya	20	20	20
		No. of reform action plans developed and shared with MDAs	10	10	10
		No. of stakeholder fora to sensitize on the implemented business reforms held.	20	25	30
1177000400 Business Environment & Private Sector Development	Business Promotion Services	No of policy reforms established	5	7	8
1177000700 Special Economic Zone Authority	Investment Promotion Services	Amount of investments attracted at SEZs (in billions)	37	39	41
		No. of SEZ zones Gazetted and Facilitated	10	15	20
		No. of jobs created	12,024	12,625	13,256
1177000800 Export Processing Zones Authority	Exports Promotion Services	Value of Exports from the EPZs (Kshs. Million)	117,860	126,720	136,720

1177 State Department for Investment Promotion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Amount of new Direct Investments (Kshs. Million)	7,556	8,000	8,500
		No. of new jobs created	18,673	21,564	24,455
	Athi River Textile Hub, Railway siding and Industrial Sheds	% Completion rate of Athi River Textile Hub	85	100	-
1177100100 Development of Special Economic Zones-BETA	Investment Promotion Services	% completion of the Naivasha SEZ	60	80	100
		% completion of the Dongo Kundu SEZ	50	70	100
1177100200 Development of Athi River Textile Hub - EPZA-BETA	Export Promotion Services	% completion rate of Athi River Textile Hub	85	100	-
		% completion rate of railway Siding	67	100	-
		%completion of Industrial sheds	54	77	100
1177100500 Establishment of County Integrated Agro-Industrial Parks-BETA	County Integrated Agro-Industrial Parks	% Completion rate of the agro industrial parks	33	66	100

Sub Programme: 0322020 Investments Profiling and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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1177 State Department for Investment Promotion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1177000900 Kenya Investment Authority	Investments Promotion Services	Amount of investments attracted (in Kshs billions).	200	300	350
		No. of investment projects proposals facilitated	250	300	350
		No. of Employment opportunities created	14,500	16,000	18,000
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA	One Stop Shop Center	% Completion rate	100	-	-

Sub Programme: 0322040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1177000100 Finance and Procurement Services	Financial Services	No. of MTEF reports	3	3	3
		No. of budget implementation report	4	4	4
1177000200 General Administration and Planning	Administrative Services	% of staff under SPAS	100	100	100
1177001000 Central Planning & Project Monitoring Unit	Planning M&E Services	No. of M&E reports	4	4	4
		Strategic plan developed	1	-	-
		Annual work plan	1	1	1

Vote 1177 State Department for Investment Promotion

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0301010 General Administration Planning and Support Services	87,973,920	-	-	-
0301000 General Administration Planning and Support Services	87,973,920	-	-	-
0302010 Promotion of Industrial Development and Investments	2,172,868,333	-	-	-
0302000 Industrial Development and Investments	2,172,868,333	-	-	-
0322010 Business Environment and Investment Promotion	-	7,482,529,340	5,801,399,988	5,848,049,988
0322020 Investments Profiling and Development	-	289,910,000	290,670,000	306,000,000
0322040 General Administration, Planning and Support Services	-	319,590,000	314,659,352	316,109,352
0322000 Investment Development and Promotion	-	8,092,029,340	6,406,729,340	6,470,159,340
Total Expenditure for Vote 1177 State Department for Investment Promotion	2,260,842,253	8,092,029,340	6,406,729,340	6,470,159,340

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	905,758,920	1,440,029,340	1,409,349,340	1,445,899,340
2100000 Compensation to Employees	-	144,189,340	145,989,340	147,839,340
2200000 Use of Goods and Services	161,380,000	276,600,000	235,724,000	237,024,000
2600000 Current Transfers to Govt. Agencies	717,785,000	982,740,000	1,013,360,000	1,048,060,000
3100000 Non Financial Assets	26,593,920	36,500,000	14,276,000	12,976,000
Capital Expenditure	1,355,083,333	6,652,000,000	4,997,380,000	5,024,260,000
2600000 Capital Transfers to Govt. Agencies	1,355,083,333	6,652,000,000	4,997,380,000	5,024,260,000
Total Expenditure	2,260,842,253	8,092,029,340	6,406,729,340	6,470,159,340

1177 State Department for Investment Promotion

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0301010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	87,973,920	-	-	-
2200000 Use of Goods and Services	73,380,000	-	-	-
3100000 Non Financial Assets	14,593,920	-	-	-
Total Expenditure	87,973,920	-	-	-

0301000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	87,973,920	-	-	-
2200000 Use of Goods and Services	73,380,000	-	-	-
3100000 Non Financial Assets	14,593,920	-	-	-
Total Expenditure	87,973,920	-	-	-

0302010 Promotion of Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	817,785,000	-	-	-
2200000 Use of Goods and Services	88,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	717,785,000	-	-	-
3100000 Non Financial Assets	12,000,000	-	-	-
Capital Expenditure	1,355,083,333	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,355,083,333	-	-	-
Total Expenditure	2,172,868,333	-	-	-

0302000 Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	817,785,000	-	-	-
2200000 Use of Goods and Services	88,000,000	-	-	-

1177 State Department for Investment Promotion

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0302000 Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	717,785,000	-	-	-
3100000 Non Financial Assets	12,000,000	-	-	-
Capital Expenditure	1,355,083,333	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,355,083,333	-	-	-
Total Expenditure	2,172,868,333	-	-	-

0322010 Business Environment and Investment Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	852,529,340	804,019,988	823,789,988
2100000 Compensation to Employees	-	44,419,340	41,919,340	42,419,340
2200000 Use of Goods and Services	-	87,280,000	38,910,648	38,810,648
2600000 Current Transfers to Govt. Agencies	-	714,830,000	722,690,000	742,060,000
3100000 Non Financial Assets	-	6,000,000	500,000	500,000
Capital Expenditure	-	6,630,000,000	4,997,380,000	5,024,260,000
2600000 Capital Transfers to Govt. Agencies	-	6,630,000,000	4,997,380,000	5,024,260,000
Total Expenditure	-	7,482,529,340	5,801,399,988	5,848,049,988

0322020 Investments Profiling and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	267,910,000	290,670,000	306,000,000
2600000 Current Transfers to Govt. Agencies	-	267,910,000	290,670,000	306,000,000
Capital Expenditure	-	22,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	22,000,000	-	-
Total Expenditure	-	289,910,000	290,670,000	306,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0322040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	319,590,000	314,659,352	316,109,352
2100000 Compensation to Employees	-	99,770,000	104,070,000	105,420,000
2200000 Use of Goods and Services	-	189,320,000	196,813,352	198,213,352
3100000 Non Financial Assets	-	30,500,000	13,776,000	12,476,000
Total Expenditure	-	319,590,000	314,659,352	316,109,352

0322000 Investment Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,440,029,340	1,409,349,340	1,445,899,340
2100000 Compensation to Employees	-	144,189,340	145,989,340	147,839,340
2200000 Use of Goods and Services	-	276,600,000	235,724,000	237,024,000
2600000 Current Transfers to Govt. Agencies	-	982,740,000	1,013,360,000	1,048,060,000
3100000 Non Financial Assets	-	36,500,000	14,276,000	12,976,000
Capital Expenditure	-	6,652,000,000	4,997,380,000	5,024,260,000
2600000 Capital Transfers to Govt. Agencies	-	6,652,000,000	4,997,380,000	5,024,260,000
Total Expenditure	-	8,092,029,340	6,406,729,340	6,470,159,340

1184 State Department for Labour and Skills Development

PART A. Vision

A globally competitive workforce.

PART B. Mission

To promote decent work, skills development and sustainable job creation.

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

The mandate of the State Department include; national labour and employment policy management, national labour productivity and competitiveness, child labour policy and regulations management, migratory labour and international jobs policy, workman's inspection, industrial relations Management, industrial training, post training and skills development, national human planning and development, develop and maintain a database on employment creation, work place inspection, and promotion of occupational health and safety at work.

In the FY 2019/20-2021/22 period, the State Department budget allocation was Kshs.4.1 billion, KShs.6.9 billion and Kshs.3.6 billion against the actual expenditure of Kshs.3.8 billion, KShs.3.4 billion and KShs.3.2 billion respectively. This represent absorption rates of 93%, 87% and 89%.

Major achievements during the period under review include; established mechanism for labour and employment disputes where 13 conciliators were Gazetted, resolved 78.3%, 84.8% and 80.4% of the received labour disputes in the respective financial years, a Memorandum of Understanding between COTU and FKE was signed to provide guidance on protection of jobs while cushioning employers from adverse effects of the pandemic on their businesses, Gazetted 11 Wages Councils, 100% strikes and lock outs apprehended, 4 Counties Child Labour Committees established, 100% distressed Kenyans repatriated, reported disputes between Kenyan migrant workers and employers resolved amicably, 50,241 foreign contracts attested for renewal or extension and 1,115 trade unions books of account inspected, 277,642 workers in hazardous occupations were medically examined, 9,166 work places audited for compliance with Occupational Safety and Health (OSH) regulations; the Employer skills and Occupational Survey was carried out in 46 Counties, 72,587 trainees placed on industrial attachment, 258,576 persons trained in relevant industrial skills including textile and apparel within the Export Processing Zones (EPZ) and housing and construction, 40,757 youths trained and certified in industrial skills, 63 assessment guidelines for master craftsman developed, 1,660 training institutions accredited and registered for industrial training; 1,170 private employment agencies vetted and registered, 179,673 Kenyan migrant workers trained on pre-departure training, 78 companies/firms implemented productivity improvement programmes, 57 sectoral productivity indices developed, and the Labour Migration Management Bill 2022 developed, validated and submitted to the AG for Legal drafting.

In realizing the achievements the State Department faced the following challenges; emergence of COVID-19 pandemic in the country , inadequate human resource capacity, low automation levels, inadequate financial resources, gaps in the Kenya Labour laws, weak labour migration management, dilapidated infrastructure and obsolete equipment in industrial

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training centers, lack of employable skills among the youth, skills mismatch, outdated training standards, lack of vertical mobility on skills certification, inadequate legislation on occupational health and safety, low levels of productivity and competitiveness, upsurges in industrial actions in the public sector and high unemployment rate. The proposed interventions to address some of these challenges include; replacement of retired technical officers at the county level, effective promotions, harmonious industrial relations in the country, ensure bilateral agreements on conditions of employment are signed with countries where Kenyans work and establish a distress fund to take care of Kenyan migrant workers in distress.

Major outputs planned to be achieved in the Medium-Term period 2023/24-2025/26 include; resolve 80% of received labour disputes, apprehend 100% of strikes and lock-outs, establish and operationalize 28 County Child Labour Committees, attest 360,000 foreign contracts for renewal or extension, inspect 1,650 trade unions books of accounts, medically examine 390,000 workers in hazardous occupations, process and settle 46.5% of work injury claims, undertake one national survey on training in local institution and a sectoral survey on skills profile, access and certify 37,000 persons under the recognition of prior learning programme, train 483,278 workers in relevant industrial skills including textiles and apparels within the EPZ, place trainers on industrial attachment; accredit and register 3,099 training institutions, negotiate and sign 12 Bilateral Labour Agreements, vet and register 1,670 private employment agencies, provide 913,000 Kenyan migrant workers with pre- departure training and establish 6 safe houses in foreign missions.

PART D. Programme Objectives

Programme	Objective
0906000 Labour, Employment and Safety Services	Promote harmonious labour and employment relations, and enhance a safe and healthy culture at work
0907000 Manpower Development, Industrial Skills & Productivity Management	Enhance Industrial skills and competitiveness of the Country's workforce
0910000 General Administration Planning and Support Services	Improve service delivery and coordination of State Department's functions, programmes and activities

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0906000 Labour, Employment and Safety Services**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1184000400 Diplomatic Mission Labour Attachees Geneva	Kenyan migrant workers services	No. of foreign contracts attested for renewal or extension	90,000	100,000	110,000
1184000500 Office of the Labour Commissioner	Advisories on compliance with labour laws	Proportion of received disputes Resolved	80%	80%	80%
		Proportion of strikes and lock-outs apprehended	100%	100%	100%
		No. of Wages Councils established/Operationalized	6	6	6
1184000600 Labour Service Field Offices	Advisories on compliance with labour laws	No. of workplace inspections on wages, and terms & conditions of employment carried out	10,300	10,400	11,000
		No. of Child Labour Committees established and operationalized	10	10	8
		No. of compliance reports prepared	8	10	10
1184001500 Labour Consular Office (Qatar)	Kenyan migrant workers services	Proportion (%) of received disputes resolved	80	80	80
		Proportion (%) of received disputes resolved	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1184001600 Labour Consular Office (Saudi Arabia)	Kenyan migrant workers services	Proportion (%) of received disputes resolved	80	80	80
		Proportion (%) of received disputes resolved	100	100	100
1184001800 Labour Consular Office UAE	Kenyan migrant workers services	No. of foreign contracts attested for renewal or extension	80	80	90
1184100100 Construction of Meru County Labour offices	Meru County Labour Offices	% Completion	100	-	-

Sub Programme: 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1184003000 Registrar of Trade Unions (RTU)	Trade Unions regulation services	No. of Trade Union Books of Accounts inspected	450	500	550
		No. of Trade Union membership records updated	40	50	60

Sub Programme: 0906030 Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1184000800 Directorate of Occupational Health and Safety Services	Occupational Health and Safety Services	No. of workers in hazardous occupations medically examined	125,000	130,000	135,000
		No. of Hazardous industrial equipment examined	20,000	21,000	22,000
		No. of members of the Health and Safety Committees and other workers trained	15,000	16,500	18,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of work places audited for compliance with OSH regulations	9,000	11,000	11,000
		Percentage of work injury processed claims settled	46.5	46.5	46.5
1184000900 Occupational Health and Safety Field Services	Occupational Health and Safety Services	No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	1,200	1,500	1,800
		No. of health care providers sensitized on OSH in Level 5 hospitals	100	120	150
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	Occupational Safety & Health-OSH-Institute	% Phase Completion	100	-	-
1184100400 Rehabilitation of Safety House in Nairobi	Safety House	% Completion of rehabilitation	100	-	-

Sub Programme: 0906040 Employment Promotion Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1184001000 National Employment Bureau	Employment Services	No. of graduates placed in Internship positions	15,000	20,000	25,000
1184001100 National Employment Field Services	Employment Services	No. of Private Employment Agencies vetted and registered	520	550	600

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1184001700 National Employment Authority	Local and Foreign Employment Services	No. of job seekers placed in gainful employment	140,000	160,000	180,000
		No. of Job Centers established	1	1	1
		No. of Bilateral Labour Agreements negotiated and signed	2	2	2
		No. of Kenyan migrant workers provided with pre departure training	233,000	240,000	250,000
		No. of Safe houses established	1	1	2

Programme: 0907000 Manpower Development, Industrial Skills & 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 2023/2024	Targets 2024/2025	Targets 2025/2026
1184001200 Manpower Planning Department	National human resource planning services	No. of log-ins into the KLMIS	470,000	500,000	520,000
		No. of personnel trained on LMI production	20	20	20
1184001300 Manpower Development Department	National human resource development services	No. of Job Opportunities Analysis (JOA) prepared	4	4	4
1184100500 Establishment of National Labour Market Information System (LMIS)	Labour market information	% of Kenya National Occupational Classification Standard (KNOCS)	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Number of National Surveys undertaken	2	2	2
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Sub Programme: 0907020 Industrial Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1184002000 National Industrial Training Authority	Industrial Training Services	No. of Persons assessed and certified under Recognition of Prior Learning	10,000	12,000	15,000
		No. of trainees placed on industrial attachment	40,000	42,000	44,000
		No. workers trained in relevant industrial skills including Textiles and Apparels within the EPZ	153,300	160,965	169,013
		No. of persons assessed in government trade testing including housing and construction workers	170,050	179,553	190,530
		No. of training institutions accredited and registered for industrial training	983	1,032	1,084
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	Kisumu Industrial Training Centre (KITC)	% Completion of refurbishment	60	80	100
1184101800 Kenya Youth Empowerment and Opportunities Project	Industrial Training Services	No. of youths trained and certified in industrial skill	11,215	-	-
		No. of Assessment Guidelines for Master Craftsman developed	10	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0907040 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1184000700 Productivity Center of Kenya	Productivity improvement services	No. of survey on productivity awareness report	1	-	-
		No. of public officers trained on productivity improvement standards	500	800	1,000
		No. of companies implementing productivity improvement (Textile, Grain Milling, SMEs, Dairy Leather and Tea)	30	40	60
		No. of jobs under duress salvaged in both formal and informal sectors	30,000	40,000	-
		No. of public Sector institutions that have developed productivity indicators	50	100	250
		No. of County competitiveness index report	1	1	1

Sub Programme: 0907050 Management of Skills Development and Post-Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1184002300 Post Training Information Management	Work Based Learning Programmes for Training Institutions	No. of Youth enrolled in entrepreneurship and business mentorship programs	10,000	10,000	10,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No of National Education Linkages established	3	3	3
		% level of establishment Database of National Skills cadres, industries, Master Craftsmen, Career counselors and Quality Standards	30	60	100
1184002600 Work Place Readiness Services	Quality assurance and standards services	No. of quality assurance standards developed	5	5	5
		No. of reports of Apprenticeship programme centres, incubation and innovation hubs and career counseling centres audited for quality assurance	38	40	40
	Work Based Learning programmes	No. of quality assurance assessments on PTSD programmes carried out	5	5	5
		No. of Research tools developed	5	5	5
		No. of innovative PTSD programmes initiated after research	10	12	20
1184102900 National Volunteers Programme (G-United)	Youth services	No. of youth trained in the online employment skills development programme	10,000	10,000	10,000

Programme: 0910000 General Administration Planning and Support Services

Outcome: Efficient service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1184000100 Headquarters Administrative services	Administrative Services	No. of labour and employment policies developed	2	2	1
		No. of labour and employment policies reviewed	1	1	-
		No. of Bills prepared	2	1	1
		No. of Acts of Parliament Reviewed	2	2	2
1184000200 Economic Planning Division	Collective Bargaining Agreement (CBA)	% of CBAs analyzed and registered	100	100	100
	Economic disputes services	% of Economic disputes referred to the Ministry by the Employment and Labour Relations Court	100	100	100
1184000300 Financial Management services	Financial Services	No. of Reports and Budget submitted	9	9	9

Vote 1184 State Department for Labour and Skills Development

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0910010 Policy, Planning and General administrative services	529,913,837	588,915,155	600,229,398	611,294,830
0910000 General Administration Planning and Support Services	529,913,837	588,915,155	600,229,398	611,294,830
0906010 Promotion of harmonious industrial relations	451,063,571	574,384,880	654,392,196	680,129,601
0906020 Regulation of Trade Unions	20,049,777	18,888,630	19,347,176	19,777,443
0906030 Occupational Safety and Health	310,850,452	453,699,706	415,391,695	429,036,328
0906040 Employment Promotion Services	-	268,511,881	761,012,103	663,044,110
0906000 Labour, Employment and Safety Services	781,963,800	1,315,485,097	1,850,143,170	1,791,987,482
0907010 Human Resource Planning & Development	285,978,851	333,634,843	131,216,827	77,964,703
0907020 Industrial Skills Development	1,296,260,000	2,608,450,000	2,766,040,000	2,765,640,000
0907030 Employment Promotion	392,615,192	-	-	-
0907040 Productivity Promotion, Measurement & improvement	72,774,007	77,058,383	78,490,198	80,103,643
0907050 Management of Skills Development and Post-Training	-	114,925,013	77,870,216	80,109,126
0907000 Manpower Development, Industrial Skills & Productivity Management	2,047,628,050	3,134,068,239	3,053,617,241	3,003,817,472
Total Expenditure for Vote 1184 State Department for Labour and Skills Development	3,359,505,687	5,038,468,491	5,503,989,809	5,407,099,784

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,937,005,687	4,349,518,491	5,078,439,809	5,131,599,784
2100000 Compensation to Employees	849,834,300	918,438,491	948,149,809	978,459,784
2200000 Use of Goods and Services	574,005,692	772,170,000	854,783,777	875,880,296
2600000 Current Transfers to Govt. Agencies	1,472,840,000	2,605,540,000	3,211,540,000	3,211,540,000
2700000 Social Benefits	21,400,000	-	-	-
3100000 Non Financial Assets	18,925,695	53,370,000	63,966,223	65,719,704
Capital Expenditure	422,500,000	688,950,000	425,550,000	275,500,000
2200000 Use of Goods and Services	199,880,000	265,700,000	43,300,000	-
2600000 Capital Transfers to Govt. Agencies	150,320,000	208,450,000	75,400,000	75,000,000
3100000 Non Financial Assets	72,300,000	214,800,000	306,850,000	200,500,000
Total Expenditure	3,359,505,687	5,038,468,491	5,503,989,809	5,407,099,784

1184 State Department for Labour and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0910010 Policy, Planning and General administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	529,913,837	588,915,155	600,229,398	611,294,830
2100000 Compensation to Employees	202,245,200	214,306,571	220,490,958	225,345,981
2200000 Use of Goods and Services	303,051,942	369,338,584	374,345,740	380,429,792
2700000 Social Benefits	21,400,000	-	-	-
3100000 Non Financial Assets	3,216,695	5,270,000	5,392,700	5,519,057
Total Expenditure	529,913,837	588,915,155	600,229,398	611,294,830

0910000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	529,913,837	588,915,155	600,229,398	611,294,830
2100000 Compensation to Employees	202,245,200	214,306,571	220,490,958	225,345,981
2200000 Use of Goods and Services	303,051,942	369,338,584	374,345,740	380,429,792
2700000 Social Benefits	21,400,000	-	-	-
3100000 Non Financial Assets	3,216,695	5,270,000	5,392,700	5,519,057
Total Expenditure	529,913,837	588,915,155	600,229,398	611,294,830

0906010 Promotion of harmonious industrial relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	451,063,571	564,384,880	654,392,196	680,129,601
2100000 Compensation to Employees	260,101,665	277,085,495	283,335,496	293,074,308
2200000 Use of Goods and Services	170,909,906	238,859,385	310,187,177	322,862,686
2600000 Current Transfers to Govt. Agencies	5,900,000	5,540,000	5,900,000	5,900,000
3100000 Non Financial Assets	14,152,000	42,900,000	54,969,523	58,292,607
Capital Expenditure	-	10,000,000	-	-
3100000 Non Financial Assets	-	10,000,000	-	-
Total Expenditure	451,063,571	574,384,880	654,392,196	680,129,601

1184 State Department for Labour and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0906020 Regulation of Trade Unions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,049,777	18,888,630	19,347,176	19,777,443
2100000 Compensation to Employees	16,252,201	14,728,630	15,113,817	15,515,353
2200000 Use of Goods and Services	3,797,576	4,160,000	4,233,359	4,262,090
Total Expenditure	20,049,777	18,888,630	19,347,176	19,777,443

0906030 Occupational Safety and Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	259,450,452	284,399,706	295,791,695	304,036,328
2100000 Compensation to Employees	204,168,736	217,656,190	229,725,588	239,786,049
2200000 Use of Goods and Services	49,208,716	61,843,516	62,765,107	62,648,269
2600000 Current Transfers to Govt. Agencies	6,000,000	-	-	-
3100000 Non Financial Assets	73,000	4,900,000	3,301,000	1,602,010
Capital Expenditure	51,400,000	169,300,000	119,600,000	125,000,000
3100000 Non Financial Assets	51,400,000	169,300,000	119,600,000	125,000,000
Total Expenditure	310,850,452	453,699,706	415,391,695	429,036,328

0906040 Employment Promotion Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	268,511,881	585,462,103	587,544,110
2100000 Compensation to Employees	-	68,511,881	70,462,103	72,544,110
2600000 Current Transfers to Govt. Agencies	-	200,000,000	515,000,000	515,000,000
Capital Expenditure	-	-	175,550,000	75,500,000
3100000 Non Financial Assets	-	-	175,550,000	75,500,000
Total Expenditure	-	268,511,881	761,012,103	663,044,110

0906000 Labour, Employment and Safety Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

1184 State Department for Labour and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0906000 Labour, Employment and Safety Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	730,563,800	1,136,185,097	1,554,993,170	1,591,487,482
2100000 Compensation to Employees	480,522,602	577,982,196	598,637,004	620,919,820
2200000 Use of Goods and Services	223,916,198	304,862,901	377,185,643	389,773,045
2600000 Current Transfers to Govt. Agencies	11,900,000	205,540,000	520,900,000	520,900,000
3100000 Non Financial Assets	14,225,000	47,800,000	58,270,523	59,894,617
Capital Expenditure	51,400,000	179,300,000	295,150,000	200,500,000
3100000 Non Financial Assets	51,400,000	179,300,000	295,150,000	200,500,000
Total Expenditure	781,963,800	1,315,485,097	1,850,143,170	1,791,987,482

0907010 Human Resource Planning & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	65,198,851	74,434,843	76,216,827	77,964,703
2100000 Compensation to Employees	56,734,100	62,429,173	64,023,607	65,683,057
2200000 Use of Goods and Services	8,464,751	12,005,670	12,193,220	12,281,646
Capital Expenditure	220,780,000	259,200,000	55,000,000	-
2200000 Use of Goods and Services	199,880,000	240,200,000	43,300,000	-
3100000 Non Financial Assets	20,900,000	19,000,000	11,700,000	-
Total Expenditure	285,978,851	333,634,843	131,216,827	77,964,703

0907020 Industrial Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,145,940,000	2,400,000,000	2,690,640,000	2,690,640,000
2600000 Current Transfers to Govt. Agencies	1,145,940,000	2,400,000,000	2,690,640,000	2,690,640,000
Capital Expenditure	150,320,000	208,450,000	75,400,000	75,000,000
2600000 Capital Transfers to Govt. Agencies	150,320,000	208,450,000	75,400,000	75,000,000
Total Expenditure	1,296,260,000	2,608,450,000	2,766,040,000	2,765,640,000

1184 State Department for Labour and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0907030 Employment Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	392,615,192	-	-	-
2100000 Compensation to Employees	58,824,962	-	-	-
2200000 Use of Goods and Services	18,556,230	-	-	-
2600000 Current Transfers to Govt. Agencies	315,000,000	-	-	-
3100000 Non Financial Assets	234,000	-	-	-
Total Expenditure	392,615,192	-	-	-

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	72,774,007	77,058,383	78,490,198	80,103,643
2100000 Compensation to Employees	51,507,436	52,599,987	53,668,384	54,974,834
2200000 Use of Goods and Services	20,016,571	24,158,396	24,518,814	24,822,779
3100000 Non Financial Assets	1,250,000	300,000	303,000	306,030
Total Expenditure	72,774,007	77,058,383	78,490,198	80,103,643

0907050 Management of Skills Development and Post-Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	72,925,013	77,870,216	80,109,126
2100000 Compensation to Employees	-	11,120,564	11,329,856	11,536,092
2200000 Use of Goods and Services	-	61,804,449	66,540,360	68,573,034
Capital Expenditure	-	42,000,000	-	-
2200000 Use of Goods and Services	-	25,500,000	-	-
3100000 Non Financial Assets	-	16,500,000	-	-
Total Expenditure	-	114,925,013	77,870,216	80,109,126

0907000 Manpower Development, Industrial Skills & Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

1184 State Department for Labour and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0907000 Manpower Development, Industrial Skills & Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,676,528,050	2,624,418,239	2,923,217,241	2,928,817,472
2100000 Compensation to Employees	167,066,498	126,149,724	129,021,847	132,193,983
2200000 Use of Goods and Services	47,037,552	97,968,515	103,252,394	105,677,459
2600000 Current Transfers to Govt. Agencies	1,460,940,000	2,400,000,000	2,690,640,000	2,690,640,000
3100000 Non Financial Assets	1,484,000	300,000	303,000	306,030
Capital Expenditure	371,100,000	509,650,000	130,400,000	75,000,000
2200000 Use of Goods and Services	199,880,000	265,700,000	43,300,000	-
2600000 Capital Transfers to Govt. Agencies	150,320,000	208,450,000	75,400,000	75,000,000
3100000 Non Financial Assets	20,900,000	35,500,000	11,700,000	-
Total Expenditure	2,047,628,050	3,134,068,239	3,053,617,241	3,003,817,472

1185 State Department for Social Protection and Senior Citizens Affairs

PART A. Vision

A society where communities are empowered and vulnerable groups enjoy equal rights, opportunities and a high quality of life.

PART B. Mission

To promote and coordinate community empowerment, care, participation, and protection of children, persons with disabilities and other vulnerable groups as an integral part of national development.

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

The State Department for Social Protection and Senior Citizen Affairs is mandated to coordinate social protection policy and programmes for persons with disabilities; vocational training and rehabilitation of persons with disabilities; national volunteerism policy; policy and programmes for older persons; management of statutory children institutions; community development policy; community mobilization; registration of self-help groups; protection and advocacy of needs of persons with disabilities; social assistance programmes; rehabilitation of street families; family protection policy; policies on children and social development; counter trafficking in persons; children welfare and penal protection; and support for matrimonial and succession laws and policies.

During the FY 2019/20-2021/22 period, the State Department budget allocation under recurrent was KSh.29.4 billion, KSh.30.5 billion, and KSh. 33.9 billion against actual expenditure of KSh.28.72 billion, KSh.30.2 billion and KSh. 33.4 respectively. This reflect absorption rates of 97.8%, 99%, and 98.5% .The allocation allocation under development was KSh.14 billion, KSh. 2.3 billion, and KSh. 3.3 billion, against actual expenditure of KSh.12.2billion, KSh. 1.3 billion and KSh. 2.1 billion. This reflect absorption rates 87.1%, 56.5%, and 63.6%.

Major achievements in the period under review include: empowered 149,197 Community Self-Help Groups through mobilization, registration, capacity building and linked them to MFIs for financial support; supported 9,995 Persons with Disabilities (PWDs) with assistive devices to improve mobility and increase socio-economic participation; supported 727 groups of Persons with Disabilities for economic empowerment; coordinated and held 48 Kenya Children Assemblies annually at the 47 counties and 1 National Assembly to promote and sustain child participation; supported 22,300 Older Persons and Vulnerable Children(OVCs) through the Presidential Bursary to ensure enrollment, retention and completion of their secondary school education.

The main challenges faced by the State Department during implementation of programmes and budget execution include: slow pace in finalization of legal and policy framework in the social protection sector by some stakeholders; low implementation of the National Action Plan on Accessibility and Disability rights; and the Street Families Rehabilitation Trust Fund. The proposed interventions to address these challenges include: fast track the approval of the key policies and legislation already in Parliament and cabinet (National Policy on Community Development, National Social Protection Policy, Social Assistance Fund Bill, Community Groups Registration Bill, Persons with Disabilities Bill 2021, Social Protection Bill, Children's Bill 2021, National Volunteerism Bill 2019).

1185 State Department for Social Protection and Senior Citizens Affairs

In the FY 2023/24 and the Medium Term, the State Department's budget will fund the following services: implementation of policies and programmes for family protection; persons with disabilities and disability mainstreaming; care and protection of children and their rights; community development policies; programmes for empowerment of communities including vulnerable members of the society.

PART D. Programme Objectives

Programme	Objective
0908000 Social Development and Children Services	To empower communities for effective participation in socioeconomic 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 enable them to meet their basic human needs and live dignified lives.
0914000 General Administration, Planning and Support Services	To improve service delivery and coordinate functions, programmes and activities for the State Department

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0908000 Social Development and Children Services**Outcome:** Empowered Individuals, Families, Groups and Communities for Self-Reliance**Sub Programme:** 0908010 Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1185000400 Social Development Services	Social support services	No. of older persons rescued and placed at kirinyaga rescue centre	20	30	50
		No. of community members sensitized on healthy ageing and older persons rights	15000	22000	29000
		No. of older persons Institutions in compliance with the National Standards Guidelines on the Establishment and Management	38	38	38
1185000500 Social Welfare	Social support services	No. of persons with disabilities registered and issued with disability cards	120,000	130,000	150,000
		No. of SHGs for PWDs supported with grants and training for economic empowerment	580	870	1,160
		No. of Persons with Albinism provided with financial support for skin cancer screening and treatment	2,000	2,500	3,000
		No. of Persons supported with	10,000	12,000	15,000

1185 State Department for Social Protection and Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		essential care			
1185000600 Vocational rehabilitation	Social support services	No. of PWDs trained in Vocational Rehabilitation Centres (VRCs)	820	850	900
		No. of support groups for PWDs primary caregiver trained	10	15	20
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	Vocational Rehabilitation Centres	No. of VRC Renovated	2	2	2
1185100600 Educational Equipment for Vocational Rehabilitation Centres	Vocational Rehabilitation Centres	% of students graduating	100	100	100
1185101000 National Development Fund for Persons With Disabilities (PWDs)	Social support services	No. of SHGs for PWDs supported with grants and training for economic empowerment	580	870	1160
		No. of PWDs provided with assistive & supportive devices	4,500	4,700	5,000

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1185000400 Social Development Services	Social support services	No of operational County and Sub-County Social Development Committees (SDCs)	372	372	372
		No of vulnerable community members supported through Asset Transfer	15,000	15,000	20,000

1185 State Department for Social Protection and Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1185000500 Social Welfare	Social support services	No. of community members sensitized of stigmatization and descrimination of PWDs	600	650	700
1185001500 Social Development Field Services	Social support services	No. of SRM County Multisectoral Committees operationalized	15	15	15
		No. of households provided with Livelihood resettlement support	100	300	600
		Proportion (%) of capital projects subjected to Social Risk Assessment	100	100	100
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	Kilifi rescue centre	% completion	100	100	100

Sub Programme: 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1185000500 Social Welfare	Social support services	No. of community members sensitized on healthy ageing and older persons rights	15,000	22,000	29,000
1185000900 National Council for Children's Services-BETA	Children services	No. of dissemination forums of the Children Act 2022	5	5	5
		No. of Children Charitable Institutions (CCIs) inspected by County Advisory Committee (CAC)	750	750	750
1185001000 Sub-County Children's Services-BETA	Children services	No. of children assemblies/forums	48	48	48
		No of annual celebrations held to enhance child participation	5	5	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		(world orphans day			
1185001100 Children's Services	Children services	No. of foster parents assessed	5,000	5,000	5,000
		No of children whose capacity has been strengthened	4,800	4,800	4,800
		No. of children provided with rescue services	13,000	14,000	15,000

Sub Programme: 0908040 Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1185000700 Rehabilitation School	Children Services	No. of children rescued from Violence Against Children (VAC)	200,000	250,000	300,000
		No. of OVCs supported with Presidential Bursary	50,000	55,000	55,000
1185000800 Children's Remand Homes	Children Services	No. of Children supported with education and skills	10,500	10,750	11,000
		No. of Children rescued and reintegrated back to families /communities	11,500	12,000	12,250

Programme: 0909000 National Social Safety Net**Outcome:** Improved Livelihood of Vulnerable Persons

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0909010 Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1185000300 Social Protection Secretariat	Social Support services	No. of stakeholders trained on social safeguards including implementation of Vulnerable, Marginalized Group Framework	200	200	200
		% of NSNP beneficiaries enrolled into NHIF	30	100	-
		% of vulnerable households registered under the On-Demand registration	8	8	100
		No. of counties with operational COP county chapters	3	3	3
1185001200 Cash Transfers-BETA	vulnerable persons and households Support services	No. of households with OVCs supported with cash transfers	503,000	653,000	803,000
		No. of households with PWSDs supported with cash transfers	94,000	136,500	179,000
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	Social support services	No. of street persons rescued	5000	5500	6000
		No. of street persons supported for education and vocational skills training	5000	6000	7000
		No. of street persons provided with psychosocial support services	5500	6000	6500
		No. of street persons reintegrated to families and the community	4000	5000	6000

1185 State Department for Social Protection and Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of County Chapters to co-ordinate street families rehabilitation established	13	12	12
1185104000 Kenya Social and Economic Inclusion Project	Social support services	No. of vulnerable community members supported through consumption support under KSEIP	15,000	15,000	20,000

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative Services	%Compliance with service charter and service delivery charter commitments	100	100	100
1185001700 Finance and Procurement Services	Financial Services	No of quarterly and Annual Budget Reports	5	5	5
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	Planning, M&E Service	No of quarterly and Annual PC	5	5	5

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0908010 Social Welfare and vocational rehabilitation	895,950,451	952,369,405	1,048,830,014	1,141,136,218
0908020 Community Mobilization and development	785,037,020	816,175,499	870,358,510	875,096,726
0908030 Child Community Support Services	2,900,243,334	2,388,261,168	2,437,841,240	2,474,443,317
0908040 Child Rehabilitation and Custody	480,030,039	453,320,513	480,511,487	504,033,008
0908000 Social Development and Children Services	5,061,260,844	4,610,126,585	4,837,541,251	4,994,709,269
0909010 Social Assistance to Vulnerable Groups	33,342,659,935	31,090,001,457	29,981,604,817	28,303,872,347
0909000 National Social Safety Net	33,342,659,935	31,090,001,457	29,981,604,817	28,303,872,347
0914010 Administrative Support Services	294,977,861	349,521,958	373,503,932	390,468,384
0914000 General Administration, Planning and Support Services	294,977,861	349,521,958	373,503,932	390,468,384
Total Expenditure for Vote 1185 State Department for Social Protection and Senior Citizens Affairs	38,698,898,640	36,049,650,000	35,192,650,000	33,689,050,000

1185 State Department for Social Protection and Senior Citizens Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	35,196,998,640	32,482,180,000	33,138,690,000	33,262,050,000
2100000 Compensation to Employees	1,772,220,365	1,842,560,000	1,897,780,000	1,954,440,000
2200000 Use of Goods and Services	1,440,029,341	1,280,435,269	1,384,530,482	1,448,350,469
2600000 Current Transfers to Govt. Agencies	31,935,269,189	29,332,860,000	29,824,570,000	29,824,570,000
2700000 Social Benefits	19,186,495	-	-	-
3100000 Non Financial Assets	30,293,250	26,324,731	31,809,518	34,689,531
Capital Expenditure	3,501,900,000	3,567,470,000	2,053,960,000	427,000,000
2100000 Compensation to Employees	210,311,900	223,074,800	14,300,000	-
2200000 Use of Goods and Services	1,480,371,102	2,201,615,350	1,116,065,800	2,000,000
2600000 Capital Transfers to Govt. Agencies	1,675,700,000	951,000,000	797,640,000	425,000,000
3100000 Non Financial Assets	135,516,998	191,779,850	125,954,200	-
Total Expenditure	38,698,898,640	36,049,650,000	35,192,650,000	33,689,050,000

1185 State Department for Social Protection and Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0908010 Social Welfare and vocational rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	627,950,451	684,369,405	700,530,014	716,136,218
2100000 Compensation to Employees	89,799,561	90,612,223	92,940,903	96,339,451
2200000 Use of Goods and Services	77,702,290	96,444,993	109,983,998	121,973,600
2600000 Current Transfers to Govt. Agencies	455,000,000	491,644,047	491,644,047	491,644,047
3100000 Non Financial Assets	5,448,600	5,668,142	5,961,066	6,179,120
Capital Expenditure	268,000,000	268,000,000	348,300,000	425,000,000
2600000 Capital Transfers to Govt. Agencies	259,000,000	259,000,000	307,140,000	425,000,000
3100000 Non Financial Assets	9,000,000	9,000,000	41,160,000	-
Total Expenditure	895,950,451	952,369,405	1,048,830,014	1,141,136,218

0908020 Community Mobilization and development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	765,037,020	802,545,499	852,658,510	875,096,726
2100000 Compensation to Employees	553,296,183	581,776,181	602,566,213	619,622,298
2200000 Use of Goods and Services	211,740,837	220,769,318	250,092,297	255,474,428
Capital Expenditure	20,000,000	13,630,000	17,700,000	-
3100000 Non Financial Assets	20,000,000	13,630,000	17,700,000	-
Total Expenditure	785,037,020	816,175,499	870,358,510	875,096,726

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,684,443,334	2,388,261,168	2,437,841,240	2,474,443,317
2100000 Compensation to Employees	722,839,558	745,061,299	765,284,047	791,124,472
2200000 Use of Goods and Services	178,441,776	162,816,900	182,866,220	193,489,640
2600000 Current Transfers to Govt. Agencies	1,766,447,500	1,476,613,453	1,485,756,817	1,485,701,658
3100000 Non Financial Assets	16,714,500	3,769,516	3,934,156	4,127,547
Capital Expenditure	215,800,000	-	-	-

1185 State Department for Social Protection and Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Capital Transfers to Govt. Agencies	200,000,000	-	-	-
3100000 Non Financial Assets	15,800,000	-	-	-
Total Expenditure	2,900,243,334	2,388,261,168	2,437,841,240	2,474,443,317

0908040 Child Rehabilitation and Custody

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	465,030,039	453,320,513	480,511,487	504,033,008
2100000 Compensation to Employees	207,971,729	213,688,975	220,813,442	226,028,946
2200000 Use of Goods and Services	255,676,910	234,099,174	250,668,401	266,872,937
3100000 Non Financial Assets	1,381,400	5,532,364	9,029,644	11,131,125
Capital Expenditure	15,000,000	-	-	-
3100000 Non Financial Assets	15,000,000	-	-	-
Total Expenditure	480,030,039	453,320,513	480,511,487	504,033,008

0908000 Social Development and Children Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,542,460,844	4,328,496,585	4,471,541,251	4,569,709,269
2100000 Compensation to Employees	1,573,907,031	1,631,138,678	1,681,604,605	1,733,115,167
2200000 Use of Goods and Services	723,561,813	714,130,385	793,610,916	837,810,605
2600000 Current Transfers to Govt. Agencies	2,221,447,500	1,968,257,500	1,977,400,864	1,977,345,705
3100000 Non Financial Assets	23,544,500	14,970,022	18,924,866	21,437,792
Capital Expenditure	518,800,000	281,630,000	366,000,000	425,000,000
2600000 Capital Transfers to Govt. Agencies	459,000,000	259,000,000	307,140,000	425,000,000
3100000 Non Financial Assets	59,800,000	22,630,000	58,860,000	-
Total Expenditure	5,061,260,844	4,610,126,585	4,837,541,251	4,994,709,269

1185 State Department for Social Protection and Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0909010 Social Assistance to Vulnerable Groups

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,359,559,935	27,804,161,457	28,293,644,817	28,301,872,347
2100000 Compensation to Employees	46,431,158	60,964,723	62,389,272	63,617,213
2200000 Use of Goods and Services	599,307,088	378,594,234	384,086,409	391,030,839
2600000 Current Transfers to Govt. Agencies	29,713,821,689	27,364,602,500	27,847,169,136	27,847,224,295
Capital Expenditure	2,983,100,000	3,285,840,000	1,687,960,000	2,000,000
2100000 Compensation to Employees	210,311,900	223,074,800	14,300,000	-
2200000 Use of Goods and Services	1,480,371,102	2,201,615,350	1,116,065,800	2,000,000
2600000 Capital Transfers to Govt. Agencies	1,216,700,000	692,000,000	490,500,000	-
3100000 Non Financial Assets	75,716,998	169,149,850	67,094,200	-
Total Expenditure	33,342,659,935	31,090,001,457	29,981,604,817	28,303,872,347

0909000 National Social Safety Net

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,359,559,935	27,804,161,457	28,293,644,817	28,301,872,347
2100000 Compensation to Employees	46,431,158	60,964,723	62,389,272	63,617,213
2200000 Use of Goods and Services	599,307,088	378,594,234	384,086,409	391,030,839
2600000 Current Transfers to Govt. Agencies	29,713,821,689	27,364,602,500	27,847,169,136	27,847,224,295
Capital Expenditure	2,983,100,000	3,285,840,000	1,687,960,000	2,000,000
2100000 Compensation to Employees	210,311,900	223,074,800	14,300,000	-
2200000 Use of Goods and Services	1,480,371,102	2,201,615,350	1,116,065,800	2,000,000
2600000 Capital Transfers to Govt. Agencies	1,216,700,000	692,000,000	490,500,000	-
3100000 Non Financial Assets	75,716,998	169,149,850	67,094,200	-
Total Expenditure	33,342,659,935	31,090,001,457	29,981,604,817	28,303,872,347

0914010 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

1185 State Department for Social Protection and Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0914010 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	294,977,861	349,521,958	373,503,932	390,468,384
2100000 Compensation to Employees	151,882,176	150,456,599	153,786,123	157,707,620
2200000 Use of Goods and Services	117,160,440	187,710,650	206,833,157	219,509,025
2700000 Social Benefits	19,186,495	-	-	-
3100000 Non Financial Assets	6,748,750	11,354,709	12,884,652	13,251,739
Total Expenditure	294,977,861	349,521,958	373,503,932	390,468,384

0914000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	294,977,861	349,521,958	373,503,932	390,468,384
2100000 Compensation to Employees	151,882,176	150,456,599	153,786,123	157,707,620
2200000 Use of Goods and Services	117,160,440	187,710,650	206,833,157	219,509,025
2700000 Social Benefits	19,186,495	-	-	-
3100000 Non Financial Assets	6,748,750	11,354,709	12,884,652	13,251,739
Total Expenditure	294,977,861	349,521,958	373,503,932	390,468,384

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 geo-scientific data and information and create an enabling environment to enhance sustainable mineral investments.

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

The State Department for Mining was established by the Executive Order No. 1 of 2023 as a State Department within of the Ministry of Mining, Blue Economy and Maritime Affairs. Its mandate include: policy on extractive industry; mineral exploration and mining policy management; inventory and mapping of mineral resources; mining and minerals development policy and standards; maintenance of geological data (research, collection, collation, analysis); policies on the management of quarrying of rocks and industrial minerals; management of health conditions and health and safety in mines; mining capacity development and value addition.

During the period under review, the State Department achieved the following: completed the construction of the Gemstone value Addition Centre aimed at actualizing the country's in country mineral value addition and processing capabilities. It also initiated development of mineral value addition centers in Kakamega targeting gold, Vihiga targeting Granite and Kisii targeting Soapstone. In addition, the Department undertook geological mapping and exploration with the aim of de-risking investments in mining by providing baseline data to potential investors. This led to discovery of Coltan deposits that will further be assessed for commercial viability in the coming financial years. The department undertook the National Airborne Geophysical Survey project through Multi Agency approach with other government agencies. The project will be progressed further in the medium term plan through undertaking ground truthing activities. Further, reforms in licensing and concession management were initiated through the introduction of an online mining cadastre portal and licensing platform to enhance transparency, accountability and improve ease of doing mining business in Kenya. Further, the Department equipped the Mineral Certification Laboratory to enhance the country's testing capabilities, support exploration and mining companies by cutting down on turnaround times experienced while sending mineral samples overseas for testing.

The State Department encountered various challenges during implementation which include: high capital investment required to implement mining projects; scarce information on mineral reserves; inadequate data on seismicity to inform design of resilient engineering infrastructures; community conflicts; inadequate local technical professionals; volatility in global prices; high maintenance cost for specialized equipment; high local energy cost; illegal use of explosives and dangerous chemicals; and high incidences of insecurity in project areas. To address the above challenges, the State Department recommends the following: human resource capacity development; fast tracking development of a long-term mining strategy; development and implementation of a strategic framework for engaging stakeholder; and establishment of a Kenya National Seismological Network.

The State Department focus in the FY 2023/24 and the medium-term will be on undertaking legal, legislative and institutional reforms aimed at aligning the sector to Bottom-Up Economic

1192 State Department for Mining

Transformation Agenda (BETA) through formalization of Artisanal and Small Scale Miners (ASM) into Co-operatives; operationalizing the National Mining Corporation (NMC) and empowering it to embark on exploitation of strategic minerals (Coltan, REE, Graphite, Copper and Manganese); and carry out ground truthing to ascertain mineral deposit occurrences.

PART D. Programme Objectives

Programme	Objective
1007000 General Administration Planning and Support Services	To provide policy and legal framework and efficient and effective support services for management of petroleum, mineral and geo-information data
1009000 Mineral Resources Management	To effectively manage licensing and concession, promote minerals value addition and marketing.
1021000 Geological Survey and Geoinformation Management	To provide and manage Geoscientific data to prospective clients and for easy access

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 1007000 General Administration Planning and Support Services**Outcome:** Improved Service Delivery**Sub Programme:** 1007020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1192000500 Directorate of Corporate Affairs (General Administration and Planning)	Administration Services	No. of Regional Mining Offices restructured	8	5	6
1192000800 Central Planning & Project Monitoring Unit	Planning, M&E Services	No. of Policies and Mining Strategies developed	4	3	2

Programme: 1009000 Mineral Resources Management**Outcome:** Effective Mineral Resources Management, Minerals Value Addition and Marketing**Sub Programme:** 1009010 Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1192000300 Directorate of Mineral Promotion and Value Addition	Mineral Value Addition Centres for Artisanal Mineral products	% Completion of Feasibility studies for Mineral Value Addition Centres	50	100	-
1192100700 Gemstone Value Addition Centre- Taita Taveta	Taita Taveta Gemstone Value Addition Centre	% Completion	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 1009020 Geological survey and mineral exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1192000100 Directorate of Mines	Formalized ASM operations	No. of mining permits issued to mining co-operatives	200	250	300
1192100300 Online Transactional Mining Cadastre Portal-BETA	Efficient licensing procedures	% of processing completed online	50	70	100
1192100400 Mineral Audit Support-BETA	Efficient administration of royalty revenues	% automation of royalty administration	50	65	80
1192101600 Rehabilitation of Madini House	Improved work environment and service delivery	% Completion to meet customer expectation	50	70	80

Programme: 1021000 Geological Survey and Geoinformation Management**Outcome:** Enhanced Information on Geological Resources for increased Investment Opportunities in Mining**Sub Programme:** 1021010 Geological Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1192000600 Directorate of Geological Survey	Updated Inventory of Mineral Resources	No. of updated Geological data sets	5	5	5
1192100500 Mineral Certification Laboratory	credible mineral testing services	% Completion of ISO Certification process	15	35	55

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1192100600 Geological Mapping and Mineral Exploration	Critical and strategic Mineral Deposits discovered	No. of critical and strategic mineral discoveries	2	2	2
1192102100 Geo Technical Site Investigations	Awareness creation on geo-hazards	No. of hazard prone areas geo-mapped	4	4	4

Sub Programme: 1021020 Geoinformation Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1192100200 Geological Data Bank Project-BETA	Automated geological database	% Completion of geological database	60	80	100

Vote 1192 State Department for Mining

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1007020 General Administration and Support Services	186,754,653	805,681,365	819,878,102	831,177,797
1007000 General Administration Planning and Support Services	186,754,653	805,681,365	819,878,102	831,177,797
1009010 Mineral Resources Development	431,456	28,242,574	16,532,815	16,830,739
1009020 Geological survey and mineral exploration	83,743,775	458,810,296	491,604,122	526,465,013
1009000 Mineral Resources Management	84,175,231	487,052,870	508,136,937	543,295,752
1021010 Geological Survey	98,005,308	664,465,765	730,984,961	800,526,451
1021020 Geoinformation Management	-	30,000,000	35,000,000	40,000,000
1021000 Geological Survey and Geoinformation Management	98,005,308	694,465,765	765,984,961	840,526,451
Total Expenditure for Vote 1192 State Department for Mining	368,935,192	1,987,200,000	2,094,000,000	2,215,000,000

1192 State Department for Mining

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	237,720,792	1,445,200,000	1,468,000,000	1,491,000,000
2100000 Compensation to Employees	-	417,000,000	430,000,000	443,000,000
2200000 Use of Goods and Services	164,275,666	500,274,666	504,367,483	508,500,921
2600000 Current Transfers to Govt. Agencies	6,997,409	336,000,000	336,000,000	336,000,000
3100000 Non Financial Assets	66,447,717	191,925,334	197,632,517	203,499,079
Capital Expenditure	131,214,400	542,000,000	626,000,000	724,000,000
2200000 Use of Goods and Services	67,509,756	64,000,000	150,000,000	175,000,000
3100000 Non Financial Assets	63,704,644	478,000,000	476,000,000	549,000,000
Total Expenditure	368,935,192	1,987,200,000	2,094,000,000	2,215,000,000

1192 State Department for Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1007020 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	186,754,653	805,681,365	819,878,102	831,177,797
2100000 Compensation to Employees	-	171,516,739	182,669,846	190,895,707
2200000 Use of Goods and Services	114,757,244	243,015,569	245,495,299	247,999,635
2600000 Current Transfers to Govt. Agencies	6,997,409	336,000,000	336,000,000	336,000,000
3100000 Non Financial Assets	65,000,000	55,149,057	55,712,957	56,282,455
Total Expenditure	186,754,653	805,681,365	819,878,102	831,177,797

1007000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	186,754,653	805,681,365	819,878,102	831,177,797
2100000 Compensation to Employees	-	171,516,739	182,669,846	190,895,707
2200000 Use of Goods and Services	114,757,244	243,015,569	245,495,299	247,999,635
2600000 Current Transfers to Govt. Agencies	6,997,409	336,000,000	336,000,000	336,000,000
3100000 Non Financial Assets	65,000,000	55,149,057	55,712,957	56,282,455
Total Expenditure	186,754,653	805,681,365	819,878,102	831,177,797

1009010 Mineral Resources Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	431,456	16,242,574	16,532,815	16,830,739
2100000 Compensation to Employees	-	11,242,574	11,481,690	11,727,981
2200000 Use of Goods and Services	431,456	5,000,000	5,051,125	5,102,758
Capital Expenditure	-	12,000,000	-	-
3100000 Non Financial Assets	-	12,000,000	-	-
Total Expenditure	431,456	28,242,574	16,532,815	16,830,739

1009020 Geological survey and mineral exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

1192 State Department for Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1009020 Geological survey and mineral exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,234,019	280,810,296	283,604,122	286,465,013
2100000 Compensation to Employees	-	109,046,406	111,005,717	113,023,810
2200000 Use of Goods and Services	21,786,302	126,849,690	127,224,957	127,603,948
3100000 Non Financial Assets	1,447,717	44,914,200	45,373,448	45,837,255
Capital Expenditure	60,509,756	178,000,000	208,000,000	240,000,000
2200000 Use of Goods and Services	48,509,756	42,000,000	88,000,000	100,000,000
3100000 Non Financial Assets	12,000,000	136,000,000	120,000,000	140,000,000
Total Expenditure	83,743,775	458,810,296	491,604,122	526,465,013

1009000 Mineral Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,665,475	297,052,870	300,136,937	303,295,752
2100000 Compensation to Employees	-	120,288,980	122,487,407	124,751,791
2200000 Use of Goods and Services	22,217,758	131,849,690	132,276,082	132,706,706
3100000 Non Financial Assets	1,447,717	44,914,200	45,373,448	45,837,255
Capital Expenditure	60,509,756	190,000,000	208,000,000	240,000,000
2200000 Use of Goods and Services	48,509,756	42,000,000	88,000,000	100,000,000
3100000 Non Financial Assets	12,000,000	148,000,000	120,000,000	140,000,000
Total Expenditure	84,175,231	487,052,870	508,136,937	543,295,752

1021010 Geological Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	27,300,664	342,465,765	347,984,961	356,526,451
2100000 Compensation to Employees	-	125,194,281	124,842,747	127,352,502
2200000 Use of Goods and Services	27,300,664	125,409,407	126,596,102	127,794,580
3100000 Non Financial Assets	-	91,862,077	96,546,112	101,379,369
Capital Expenditure	70,704,644	322,000,000	383,000,000	444,000,000
2200000 Use of Goods and Services	19,000,000	10,000,000	32,000,000	40,000,000

1192 State Department for Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1021010 Geological Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	51,704,644	312,000,000	351,000,000	404,000,000
Total Expenditure	98,005,308	664,465,765	730,984,961	800,526,451

1021020 Geoinformation Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	30,000,000	35,000,000	40,000,000
2200000 Use of Goods and Services	-	12,000,000	30,000,000	35,000,000
3100000 Non Financial Assets	-	18,000,000	5,000,000	5,000,000
Total Expenditure	-	30,000,000	35,000,000	40,000,000

1021000 Geological Survey and Geoinformation Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	27,300,664	342,465,765	347,984,961	356,526,451
2100000 Compensation to Employees	-	125,194,281	124,842,747	127,352,502
2200000 Use of Goods and Services	27,300,664	125,409,407	126,596,102	127,794,580
3100000 Non Financial Assets	-	91,862,077	96,546,112	101,379,369
Capital Expenditure	70,704,644	352,000,000	418,000,000	484,000,000
2200000 Use of Goods and Services	19,000,000	22,000,000	62,000,000	75,000,000
3100000 Non Financial Assets	51,704,644	330,000,000	356,000,000	409,000,000
Total Expenditure	98,005,308	694,465,765	765,984,961	840,526,451

1193 State Department for Petroleum

PART A. Vision

A leading institution in sustainable development of oil and gas.

PART B. Mission

To enhance commercialization of discoveries, develop requisite skills and infrastructure for production in the Oil and gas sector and improve access to competitive, reliable and secure supply of petroleum products.

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

The mandate for the State Department for Petroleum includes developing Petroleum Policy; Strategic Petroleum stock management; Management of Upstream Petroleum Products Marketing; Oil and Gas Exploration Policy Development; Oil and Gas Sector Capacity development; Petroleum products, import/export/marketing policy Management; Licensing of Petroleum Marketing and Handling; Quality Control of Petroleum Products and Development of policy on Oil and Gas Industry.

During the review period, the approved budget for the State Department increased from Kshs.4.2 billion in FY 2019/20 to Kshs.5.6 billion in FY 2020/21, further increasing to Kshs.84.4 billion in FY 2021/22 (combined with the State Department for Mining under the Ministry of Petroleum and Mining). The actual expenditure for the State Department increased from Kshs.3.5 billion in FY 2019/20 to Kshs.5.1 billion in FY 2020/21, further increasing to Kshs. 82.6 billion in FY 2021/22. The actual expenditures as a percentage of total approved budgets were 83%, 89% and 98% for FYs 2019/20, 2020/21 and 2021/22 respectively.

During the period under review, the following milestones were realized: South Lokichar Field Development Plan (FDP) was updated and submitted; Geoscientific Data acquisition was undertaken in Blocks L19A and L16; Environmental and Social Impact Assessment (ESIA) and Front End Engineering and Design (FEED) reports for Lokichar Lamu Crude Oil Pipeline were completed and approved by National Environment Management Authority (NEMA); five sets of Petroleum Regulations were drafted; Mlima-1 well in Block L11B offshore Lamu Basin was drilled; adjudication and award of tenders for importation of 19,216,000 metric tonnes of petroleum products distributed through the Kenya Pipeline Company (KPC); and a total of 415,032 barrels of crude oil was produced and trucked to Kenya Petroleum Refineries Limited (KPRL) storage and 240,000 barrels of crude oil were exported under Early Oil Pilot Scheme (EOPS). Further, 61,758 samples of petroleum products were tested to mitigate against adulteration and diversion of petroleum products meant for export.

Implementation of the State Department programmes and sub - programmes was hampered by a number of challenges; both external and internal. The main challenges encountered during the review period includes delays in the finalization of Field Development Plan for the South Lokichar Oil field, suspensions of trucking of early oil due to heavy rains destroying roads in a number of counties, declaration of a purported Force Majeure notice by the KJV partners in May 2020 which affected field operations including production of the crude oil for Early Oil Pilot Scheme (EOPS), Covid-19 pandemic hindering most of the field activities. Further, cases of adulteration have continued to resurface despite EPRA's enhanced Fuel Monitoring exercises. These cases could be attributed to smuggling of products from neighboring countries due to high fuel prices in Kenya. Cases of dumping have also been

1193 State Department for Petroleum

noted to increase. There was also notable decline in demand for products in the transit market following movement containment measures in the neighboring countries. In order to address the challenges highlighted above, the following mitigation measures will be undertaken: Engage the community through sensitization programmes for buy – ins of oil, and gas projects; application of the provisions of the Petroleum Act, 2019 to address the revenue sharing concerns and formulation of a royalties sharing framework; Negotiation with Kenya Joint Venture operator to withdraw the purported Force Majeure and enhancement of institutional capacity in the State Department through continued implementation of capacity building programmes.

In the medium-term 2023/24-2025/26, the State Department has prioritized programs and sub programs intended to provide policy, legal and institutional framework for exploration, development, production, and commercialization and ensure security of supply of oil and gas products for sustainable development. In this regard, the State Department will finalize the Field development Plan for the South Lokichar Oil field; review, demarcate and gazette a new Block Map in view of the anticipated bid rounds during the period; construct a water pipeline from Turkwel to the South Lokichar Oil field. Further, the State Department will drill one exploratory well and about 200 development wells; acquire 3D multi-client data in the shallow offshore of Lamu basin; undertake fuel marking of 79,500 samples of petroleum products to test for adulteration to mitigate against incidences of fuel adulteration and diversion of products meant for the export market. To ensure supply of quality petroleum products the State Department in conjunction with Energy and Petroleum Regulatory Authority (EPRA) will monitor petroleum quality standards to ensure compliance and address issues of substandard petroleum dispensing and storage sites. In addition, the State Department will facilitate the distribution of 64.5 million metric tonnes of petroleum products. The State Department will implement initiatives to ensure security of supply of petroleum products in the country and the region. The initiatives include holding the industry stakeholder engagements on petroleum supply strategies; scheduling of vessels at Kipevu Oil Terminal (KOT), Shimanzi Oil Terminal (SOT) and Vitol Tank Terminal International (VTTI); coordinating implementation of Open Tender System (OTS) to ensure that Oil marketing companies are in compliance with the system and; compilation of petroleum statistics. Over the medium-term period, promotion of LPG uptake through Mwananchi Gas project will facilitate use of clean energy and protect the environment. Purchasing and distribution of 470,000 - 6kg LPG cylinders to low-income households will undertake this initiative.

PART D. Programme Objectives

Programme

Objective

0215000 Exploration and Distribution of Oil and Gas	To ensure availability and access to reliable petroleum and gas
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0215000 Exploration and Distribution of Oil and Gas**Outcome:** Improved access and availability to reliable oil and gas**Sub Programme:** 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1193000100 Petroleum Exploration and Distribution	Petroleum Blocks	No. of Petroleum Blocks Created and Gazetted.	5	-	-
		No. of Petroleum Blocks Marketed	45	45	40
		No. of Licensing Bid-Rounds	-	1	1
		No. of Production Sharing Contracts	-	5	5
	South Lokichar Oil Field	Approved Field Development Plan for South Lokichar	1	-	-
		% Completion of Land Acquisition for Upstream Development	20	60	100
		% Completion of Land Acquisition for Make-Up Water Pipeline	40	100	-
		% Completion of Make-Up Water Pipeline preliminary activities	40	60	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		% Completion of construction of the Make-Up Water Pipeline	-	-	10
		Upstream Water Framework Agreement (UWFA)	1	-	-
1193100200 Petroleum Exploration in Block 14T	Geo-scientific data	No. of Geological Reports	2	2	2
		No. of Geophysical Reports	2	2	2
1193100400 Exploration and Distribution of Oil and Gas	Oil and Gas Wells	No. of Exploration Wells Drilled	-	-	1
		No. of Development Wells Drilled	-	-	200
	Geo-scientific data	No. of Geological Reports	2	2	2
		No. of Geophysical Reports	2	2	2
		No. of Reports for Reprocessed Seismic Legacy Data (Multi-Client)	1	-	-
		No. of Reports of New 3D Seismic Data (multi-client)	-	1	1
	Lokichar-Lamu Crude Oil Pipeline	% Completion of the Pipeline preliminary activities	40	60	100
		% Completion of construction of the Pipeline	-	-	10
		Formation and Incorporation of Pipeline Company (PIPECO)	1	-	-
	Petroleum Development Services	No. of Petroleum Regulations	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Documentary on Investment Opportunities in the Oil and Gas Sector	Documentary on Investment Opportunities in Oil and Gas	1	1	1
	Institutional Policies and Plans	National Petroleum Master Plan	1	-	-
		Petroleum Policy	1	-	-
		Strategic Plan 2023-2027	1	-	-
	Capacity Building in Oil and Gas	No. of Officers Trained in Oil and Gas	180	190	190

Sub Programme: 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1193100300 Fuel Marking	Petroleum Products Quality Assurance	No. of Samples Tested from Different Petroleum Distribution Points.	21000	21500	22000
1193100400 Exploration and Distribution of Oil and Gas	Petroleum Products	Metric Tons of Petroleum Products Distributed ('000)	7,500	7,600	7,800
	LPG cylinders	No. of 6kg LPG Cylinders Distributed	100,000	100,000	100,000

Sub Programme: 0215030 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1193000200 Headquarters Administration Services	Administrative Services	No. of Officers Trained on Mandatory courses	120	130	150

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1193000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, M&E Services	Quarterly Monitoring of projects	4	4	4
1193000400 Financial Management and Procurement Services	Financial Services	Quarterly reports to the Controller of Budget	4	4	4
		Finalised budget estimates submitted to Treasury	1	1	1

Vote 1193 State Department for Petroleum

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0215010 Oil and gas exploration	-	2,715,326,625	2,874,226,779	2,876,842,066
0215020 Distribution of petroleum and gas	-	652,738,144	616,857,731	621,872,166
0215030 General Administration and Support Services	-	277,895,231	351,915,490	340,285,768
0215000 Exploration and Distribution of Oil and Gas	-	3,645,960,000	3,843,000,000	3,839,000,000
Total Expenditure for Vote 1193 State Department for Petroleum		3,645,960,000	3,843,000,000	3,839,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	342,960,000	458,000,000	431,000,000
2100000 Compensation to Employees	-	206,000,000	212,000,000	219,000,000
2200000 Use of Goods and Services	-	132,745,918	238,906,862	206,930,865
3100000 Non Financial Assets	-	4,214,082	7,093,138	5,069,135
Capital Expenditure	-	3,303,000,000	3,385,000,000	3,408,000,000
2200000 Use of Goods and Services	-	1,146,659,140	1,136,483,635	1,141,076,715
2600000 Capital Transfers to Govt. Agencies	-	310,000,000	320,000,000	322,000,000
3100000 Non Financial Assets	-	1,846,340,860	1,928,516,365	1,944,923,285
Total Expenditure	-	3,645,960,000	3,843,000,000	3,839,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0215010 Oil and gas exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	65,064,769	106,084,510	90,714,232
2100000 Compensation to Employees	-	42,174,162	43,645,228	44,708,244
2200000 Use of Goods and Services	-	22,374,957	61,526,710	45,192,070
3100000 Non Financial Assets	-	515,650	912,572	813,918
Capital Expenditure	-	2,650,261,856	2,768,142,269	2,786,127,834
2200000 Use of Goods and Services	-	985,556,048	1,017,278,660	1,022,992,815
2600000 Capital Transfers to Govt. Agencies	-	280,000,000	290,000,000	292,000,000
3100000 Non Financial Assets	-	1,384,705,808	1,460,863,609	1,471,135,019
Total Expenditure	-	2,715,326,625	2,874,226,779	2,876,842,066

0215020 Distribution of petroleum and gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	652,738,144	616,857,731	621,872,166
2200000 Use of Goods and Services	-	161,103,092	119,204,975	118,083,900
2600000 Capital Transfers to Govt. Agencies	-	30,000,000	30,000,000	30,000,000
3100000 Non Financial Assets	-	461,635,052	467,652,756	473,788,266
Total Expenditure	-	652,738,144	616,857,731	621,872,166

0215030 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	277,895,231	351,915,490	340,285,768
2100000 Compensation to Employees	-	163,825,838	168,354,772	174,291,756
2200000 Use of Goods and Services	-	110,370,961	177,380,152	161,738,795
3100000 Non Financial Assets	-	3,698,432	6,180,566	4,255,217
Total Expenditure	-	277,895,231	351,915,490	340,285,768

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	342,960,000	458,000,000	431,000,000
2100000 Compensation to Employees	-	206,000,000	212,000,000	219,000,000
2200000 Use of Goods and Services	-	132,745,918	238,906,862	206,930,865
3100000 Non Financial Assets	-	4,214,082	7,093,138	5,069,135
Capital Expenditure	-	3,303,000,000	3,385,000,000	3,408,000,000
2200000 Use of Goods and Services	-	1,146,659,140	1,136,483,635	1,141,076,715
2600000 Capital Transfers to Govt. Agencies	-	310,000,000	320,000,000	322,000,000
3100000 Non Financial Assets	-	1,846,340,860	1,928,516,365	1,944,923,285
Total Expenditure	-	3,645,960,000	3,843,000,000	3,839,000,000

1202 State Department for Tourism

PART A. Vision

A vibrant, innovative and resilient tourism industry supported by sustainable resource base.

PART B. Mission

To facilitate good governance for sustainable development, management and marketing of tourism.

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

The mandate of the State Department for Tourism is the promotion and development of tourism. This entails among others: tourism policy management, tourism promotion and development; and integration of tourism products and services.

During the period under review, the State Department is allocation was KShs. 9.7 billion, KShs. 9.5 billion and KShs.8.2 billion in FY 2019/20, FY 2020/21 and FY 2021/22 respectively. Actual expenditure amounted to KShs. 6.6 billion, KShs. 8.5 billion and KShs. 8.1 billion in FY 2019/20, FY 2020/21 and FY 2021/22 respectively. This translates to an absorption rate 68.0%, 89.5% and 98.8% respectively.

Key achievement during the period under review include: implementation of tourism and travel health and safety protocols, post Covid-19 recovery strategies and the New Tourism Strategy for Kenya 2021 which yielded a 70% growth in tourist arrivals in 2022. Similarly, tourism earnings increased by 80% to KShs. 268 billion in 2022 while domestic bed nights experienced a 38% growth to 5.73million in 2022. The year 2021 heralded recovery of Meetings, Incentives, Conferences & Exhibitions (MICE) as witnessed by the 942% growth and 771% growth in international and local conferences to 292 and 9,093 respectively. The improved performance can be attributed to growth in aviation, investor's confidence, withdrawal of travel advisories, visits by foreign dignitaries, high profile international conferences meetings held. Other achievements include operationalization of Tourism Promotion Fund whose total allocation during the period under review was KShs. 6.2billion, out of which KShs. 2.5billion was expended to fund several projects as well as 76% completion of Ronald Ngala Utalii College.

The Tourism Industry faced several challenges which were addressed through concerted efforts between different players. These included the Covid-19 pandemic and resultant challenges due to lock down and restriction in movement both locally and internationally, security threats, environmental challenges, inadequate infrastructure and inadequate funding. Among the measures that were put in place to mitigate these challenges are the allocation of Tourism Promotion Fund to supplement funding from the Exchequer, development of Mama Ngina Waterfront as a niche product, collaboration with other partners in areas of insecurity and environmental challenges.

Over the next Medium Term, the State Department will focus on Bottom Up Economic Transformation Agenda (BETA) priority areas for tourism. The priorities are: tourism branding

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and marketing, development of tourism niche products, digitization, tourism infrastructure; and promoting affordable and accessible travel across Kenya for independent travelers. Among the prioritized projects are completion of Ronald Ngala Utalii College to pave way for the operationalization of the college and continued funding of Tourism Promotion and Marketing to increase tourist arrivals and earnings.

PART D. Programme Objectives

Programme	Objective
0313000 Tourism Promotion and Marketing	To increase tourist arrivals and earnings by marketing Kenya as a tourist destination.
0314000 Tourism Product Development and Diversification	To improve destination competitiveness
0315000 General Administration, Planning and Support Services	To provide efficient support service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0313000 Tourism Promotion and Marketing**Outcome:** Increased Tourism Sector Contribution to Gross Domestic Product. (GDP)**Sub Programme:** 0313010 Destination Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1202001100 Kenya Tourism Board	Tourism Earnings	Amount of Tourism Earnings (KShs Billions)	204	240.7	284.06
	International Tourist Arrivals	No. of International Tourist Arrivals	1.21	1.43	1.69
	Domestic Bed Nights	No.of Bed Nights	6.04	7.1	8.4
1202100800 Sustaining New Markets& Siting Booths in Tourism Target Markets-BETA	Magical Kenya Branding Services	Brand awareness	88%	89%	90%

Sub Programme: 0313020 Tourism Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1202000100 Headquarters Administrative Services	Revised Tourism Act 2021	% completion rate	50	100	-
1202000400 Tourism Regulatory Authority	Quality Assurance Audits	No. of regulated tourism enterprises audited	8,000	8,500	9,000
	Star rated Tourism				

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Establishments	No. of Star rated Tourism Establishments	200	250	250
	Accredited Regulated Tourism Enterprises	No. of Accredited Enterprises	500	700	-
1202000600 Tourism Research Institute - (TRI)	Tourism Research Studies	No. of Research studies conducted	4	5	6
		No. of Dissemination fora	3	3	3
	National Tourism Information System and Database	% Level of database	50	75	100
	Tourism Performance Reports	No. of Annual Reports	1	1	1
1202101100 Office Setup - TRI	Office Setup Completed	% of Completion	40	70	100

Programme: 0314000 Tourism Product Development and Diversification

Outcome: Resilient and Sustainable Tourism Industry

Sub Programme: 0314010 Niche Tourism Product Development and Diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1202000300 Tourism Services Headquarters	Tourism Stakeholder Engagements	No of meetings and reports	2	4	4
	Revised & Consolidated Tourism Regulations	% completion rate	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Sessional Paper on Revised National Tourism Policy Regulation	% completion rate	100	-	-
1202001600 Mama Ngina Waterfront Management Board	Mama Ngina Waterfront Phase 2	% completion rate	0	70	100
1202001800 Tourism Promotion Fund (TPF)	Grants to Tourism Programmes and Projects	No. of Tourism Projects Funded	10	12	15
		% of TPF funds disbursed	100	100	100
1202001900 Kenyatta International Convention Centre	International Conferences	No. of International Conferences hosted	331	397	409
	International Delegates	No. of International Delegates hosted	10,302	12,363	12,734
	Local Conferences	No. of Local Conferences held	9,615	11,538	11,884
	Local Delegates	No. of Local Delegates hosted	195,357	234,429	241,462

Sub Programme: 0314020 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1202001500 Tourism Fund	Ronald Ngala Utalii College	% Completion rate	90	100	-
	Tourism Levy	Amount of levy collected (KShs Billions)	4.08	4.08	4.08
	Training and Capacity	Amount disbursed to Kenya	552	579	608

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Development grants	Utalii College (in KShs Million)			
	Tourism Marketing grants	Amount disbursed to Kenya Tourism Board (in KShs Millions)	360	378	397

Sub Programme: 0314030 Tourism Training and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1202001200 Kenya Utalii College	Kenya Utalii College graduates	No. of Graduates	368	371	385

Programme: 0315000 General Administration, Planning and Support Services**Outcome:** Effective and efficient service delivery**Sub Programme:** 0315010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1202000100 Headquarters Administrative Services	Financial Services	Annual Financial Report	1	1	1
1202000200 Central Planning and Project Monitoring Unit	Planning Services	No. of Feasibility and Pre-Feasibility Reports	4	4	4
		No. of M&E Reports	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1202000300 Tourism Services Headquarters	Revised Tourism Act 2021	% Completion rate	50	100	100
1202000800 Finance Management Services	Financial Services	No. of MTEF Reports	3	3	3
		No. of Budget Implementation reports	4	4	4
1202100300 Open Space Office Modelling and Security System Fitting	Open Office Space Modelling and Security System project	% Completion rate	100	-	-

Vote 1202 State Department for Tourism

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0313010 Destination Marketing	459,990,000	529,650,000	603,420,000	655,950,000
0313020 Tourism Promotion	444,635,818	473,869,971	587,760,873	652,678,939
0313000 Tourism Promotion and Marketing	904,625,818	1,003,519,971	1,191,180,873	1,308,628,939
0314010 Niche Tourism Product Development and Diversification	4,315,249,151	3,292,636,976	3,410,475,075	3,365,876,703
0314020 Tourism Infrastructure Development	3,780,520,000	4,081,000,000	4,080,660,000	4,080,660,000
0314030 Tourism Training and Capacity Building	477,270,000	477,270,000	604,130,000	625,480,000
0314000 Tourism Product Development and Diversification	8,573,039,151	7,850,906,976	8,095,265,075	8,072,016,703
0315010 General Administration, Planning and Support Services	314,315,631	365,513,053	398,394,052	410,824,358
0315000 General Administration, Planning and Support Services	314,315,631	365,513,053	398,394,052	410,824,358
Total Expenditure for Vote 1202 State Department for Tourism	9,791,980,600	9,219,940,000	9,684,840,000	9,791,470,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,757,970,600	9,072,790,000	9,311,840,000	9,388,470,000
2100000 Compensation to Employees	202,375,760	233,080,000	241,650,000	248,900,000
2200000 Use of Goods and Services	151,635,334	236,696,914	320,362,374	335,383,372
2600000 Current Transfers to Govt. Agencies	9,377,640,840	8,582,520,000	8,725,360,000	8,777,880,000
2700000 Social Benefits	25,355,631	5,623,413	5,792,115	6,052,760
3100000 Non Financial Assets	963,035	14,869,673	18,675,511	20,253,868
Capital Expenditure	34,010,000	147,150,000	373,000,000	403,000,000
2600000 Capital Transfers to Govt. Agencies	-	100,000,000	223,000,000	353,000,000
3100000 Non Financial Assets	34,010,000	47,150,000	150,000,000	50,000,000
Total Expenditure	9,791,980,600	9,219,940,000	9,684,840,000	9,791,470,000

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0313010 Destination Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	459,990,000	429,650,000	497,420,000	515,250,000
2600000 Current Transfers to Govt. Agencies	459,990,000	429,650,000	497,420,000	515,250,000
Capital Expenditure	-	100,000,000	106,000,000	140,700,000
2600000 Capital Transfers to Govt. Agencies	-	100,000,000	106,000,000	140,700,000
Total Expenditure	459,990,000	529,650,000	603,420,000	655,950,000

0313020 Tourism Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	444,635,818	443,869,971	537,760,873	567,678,939
2200000 Use of Goods and Services	5,079,985	4,159,971	32,500,873	38,788,939
2600000 Current Transfers to Govt. Agencies	439,555,833	439,710,000	505,260,000	528,890,000
Capital Expenditure	-	30,000,000	50,000,000	85,000,000
2600000 Capital Transfers to Govt. Agencies	-	-	-	85,000,000
3100000 Non Financial Assets	-	30,000,000	50,000,000	-
Total Expenditure	444,635,818	473,869,971	587,760,873	652,678,939

0313000 Tourism Promotion and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	904,625,818	873,519,971	1,035,180,873	1,082,928,939
2200000 Use of Goods and Services	5,079,985	4,159,971	32,500,873	38,788,939
2600000 Current Transfers to Govt. Agencies	899,545,833	869,360,000	1,002,680,000	1,044,140,000
Capital Expenditure	-	130,000,000	156,000,000	225,700,000
2600000 Capital Transfers to Govt. Agencies	-	100,000,000	106,000,000	225,700,000
3100000 Non Financial Assets	-	30,000,000	50,000,000	-
Total Expenditure	904,625,818	1,003,519,971	1,191,180,873	1,308,628,939

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0314010 Niche Tourism Product Development and Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,315,249,151	3,292,636,976	3,310,475,075	3,315,876,703
2100000 Compensation to Employees	65,614,410	86,735,394	92,438,423	97,343,807
2200000 Use of Goods and Services	28,746,531	49,642,684	60,718,532	61,107,652
2600000 Current Transfers to Govt. Agencies	4,220,305,007	3,154,890,000	3,154,890,000	3,154,900,000
3100000 Non Financial Assets	583,203	1,368,898	2,428,120	2,525,244
Capital Expenditure	-	-	100,000,000	50,000,000
3100000 Non Financial Assets	-	-	100,000,000	50,000,000
Total Expenditure	4,315,249,151	3,292,636,976	3,410,475,075	3,365,876,703

0314020 Tourism Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,780,520,000	4,081,000,000	4,080,660,000	4,080,660,000
2600000 Current Transfers to Govt. Agencies	3,780,520,000	4,081,000,000	4,080,660,000	4,080,660,000
Total Expenditure	3,780,520,000	4,081,000,000	4,080,660,000	4,080,660,000

0314030 Tourism Training and Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	477,270,000	477,270,000	487,130,000	498,180,000
2600000 Current Transfers to Govt. Agencies	477,270,000	477,270,000	487,130,000	498,180,000
Capital Expenditure	-	-	117,000,000	127,300,000
2600000 Capital Transfers to Govt. Agencies	-	-	117,000,000	127,300,000
Total Expenditure	477,270,000	477,270,000	604,130,000	625,480,000

0314000 Tourism Product Development and Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0314000 Tourism Product Development and Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	8,573,039,151	7,850,906,976	7,878,265,075	7,894,716,703
2100000 Compensation to Employees	65,614,410	86,735,394	92,438,423	97,343,807
2200000 Use of Goods and Services	28,746,531	49,642,684	60,718,532	61,107,652
2600000 Current Transfers to Govt. Agencies	8,478,095,007	7,713,160,000	7,722,680,000	7,733,740,000
3100000 Non Financial Assets	583,203	1,368,898	2,428,120	2,525,244
Capital Expenditure	-	-	217,000,000	177,300,000
2600000 Capital Transfers to Govt. Agencies	-	-	117,000,000	127,300,000
3100000 Non Financial Assets	-	-	100,000,000	50,000,000
Total Expenditure	8,573,039,151	7,850,906,976	8,095,265,075	8,072,016,703

0315010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	280,305,631	348,363,053	398,394,052	410,824,358
2100000 Compensation to Employees	136,761,350	146,344,606	149,211,577	151,556,193
2200000 Use of Goods and Services	117,808,818	182,894,259	227,142,969	235,486,781
2700000 Social Benefits	25,355,631	5,623,413	5,792,115	6,052,760
3100000 Non Financial Assets	379,832	13,500,775	16,247,391	17,728,624
Capital Expenditure	34,010,000	17,150,000	-	-
3100000 Non Financial Assets	34,010,000	17,150,000	-	-
Total Expenditure	314,315,631	365,513,053	398,394,052	410,824,358

0315000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	280,305,631	348,363,053	398,394,052	410,824,358
2100000 Compensation to Employees	136,761,350	146,344,606	149,211,577	151,556,193
2200000 Use of Goods and Services	117,808,818	182,894,259	227,142,969	235,486,781
2700000 Social Benefits	25,355,631	5,623,413	5,792,115	6,052,760
3100000 Non Financial Assets	379,832	13,500,775	16,247,391	17,728,624

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0315000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Capital Expenditure	34,010,000	17,150,000	-	-
3100000 Non Financial Assets	34,010,000	17,150,000	-	-
Total Expenditure	314,315,631	365,513,053	398,394,052	410,824,358

1203 State Department for Wildlife

PART A. Vision

A healthy, resilient and valued Wildlife by Kenyans

PART B. Mission

To enhance conservation and management of wildlife resources for present and future generations.

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

The mandate of the State Department is derived from the Executive order 1 of 2023 which include: formulation of wildlife conservation and management policy, protection of wildlife heritage, management of National Parks, reserves and Marine Parks, wildlife biodiversity management and protection, sustainable wildlife biodiversity economy, collaboration with Wildlife Clubs of Kenya, management of wildlife dispersal areas in collaboration with partners, wildlife conservation training and research, wildlife education and awareness, wildlife biodiversity International Obligations and Multilateral Agreements, human wildlife conflict mitigation policy, wildlife sector governance and co-ordination.

In the period under review the State Department was allocated KSh.8.1billion, KSh.9.1billion and KSh.7.1billion. Actual expenditure for the period was KSh.7.7 billion, KSh.9.0 billion and KSh. 6.9 billion resulting in absorption rates of 85.4%, 99% and 90.8%. Achievements for the period under review include: increased response rate to Human Wildlife Conflict (HWC) to 100% of reported cases, construction and rehabilitation of fences, reduced poaching, wildlife conservation awareness programs were conducted, development and approval of Wildlife Conservation and management policy among others.

The challenges faced during the period include: inadequate technical human resource, Post Covid-19 effects affecting tourism and revenue with serious knock off effects that depress conservation.

During MTEF period 2023/24 - 2025/26 the State Department intends to achieve the following: reduction in poaching to zero, increased response rate to HWC incidences, increased park visitation and revenue streams, settle all HWC pending bills, construct and rehabilitate fences, water pans, boreholes and airstrips, develop census reports, publish and publicize research reports, renovate research training facility, complete renovation of learning centers, finalize wildlife conservation and management act and 100% facilitate all administrative functions.

To support the Bottom-UP Economic Transformation Agenda in the FY 2023/24, the State Department has prioritized the following activities: Management of HWC and drought preparedness through construction of fences, expanding revenue base through Modernization of anti poaching technology, sustainable waste management, Tree growing and Digitization of Revenue Systems in all parks.

1203 State Department for Wildlife

PART D. Programme Objectives

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 2023/2024 - 2025/2026

Programme: 1019000 Wildlife Conservation and Management

Outcome: To sustainably conserve and manage Kenya's wildlife

Sub Programme: 1019010 Wildlife Security, Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1203000100 Headquarters Administrative Services	Administrative Services	% facilitation of administrative services	100	100	100
1203000200 Wildlife Conservation	Wildlife Conservation Services	% Claims Verified and Approved	100	100	100
1203000500 Kenya Wildlife Service	Wildlife Conservation Services	% Rate of response to clinical intervention	100	100	100
		Ha. of wildlife habitat restored	200	200	200
		No. of park visitors in millions	2.4	2.7	3.0
		Increase in revenue (amount Ksh. millions)	4586	4588	4739
1203100100 Modernisation of the antipoaching Technology	Wildlife Conservation Service	Categories of specialized equipment acquired	4	2	2
1203100200 Human wildlife mitigation programme-BETA	Wildlife Conservation Service	Km. of fence rehabilitated	7	20	20
		Km. of fence constructed	40	50	50

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Km. of fence maintained	2002	2072	2144
		No. of boreholes constructed	2	2	2
		No. of water pans constructed	2	2	2
		% Reduction in HWC cases	15	15	15
1203100300 Ranger Housing Programme	Ranger Houses	No. of Ranger Housing units constructed	12	20	20
		No. of Ranger Housing units rehabilitated	70	70	70
1203100500 Wildlife resource centres	Learning Resource Centers	% Completion of learning resource centers constructed	70	90	100
	Wildlife Conservation awareness	No of schools and Institutions of higher learning reached	4500	5000	5000
	Learning resource centers - phase 2	% completion of new learning resource centers	20	40	60
1203100600 Refurbishment of NSSF Building	Habitable workplace environment	No. of floors refurbished	1	0	0
1203100800 Maintenance of Access Roads and Airstrips in Parks	Park infrastructure and air strips	Km. of road maintained	2230	2230	2230
		No. of airstrips maintained	24	24	24

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	Wildlife Conservation services	No. of protected areas titles acquired	2	1	1
		No. Categories of specialized security equipment acquired	3	3	3
		No. of staff trained	300	200	0
		No of management plans developed	1	0	0
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	Wildlife Conservation Services	Ecosystem management plans for Tsavo and Mara conservation landscape	1	0	0
		Inter agency community wildlife security hub	1	0	0
1203101400 Implementation of Plastic Ban In Protected Areas-BETA	Wildlife Conservation services	No. of sensitization sessions done	3	3	3
		No. of alternatives developed	2	2	2
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA	Wildlife Conservation services	No. of water pans constructed	5	5	7

Sub Programme: 1019020 Wildlife Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1203000700 Wildlife Research and Training Institute	Wildlife Training & Research Service	No. of Trainees Graduating	400	450	450
		% Completion level of enrolled trainees	100	100	100
		Training curriculum reviewed	1	1	1
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	Wildlife Training & Research Service	% completion status	36	0	0
1203101800 National Integrated Wildlife Data Portal	National Integrated Wildlife Data Base	Integrated wildlife data base	1	0	0

Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1203000100 Headquarters Administrative Services	Administrative Services	Wildlife Conservation and Management Bill	1	-	-
		%facilitation of Administrative Services	100	100	100
	Wildlife Corridors and Dispersal Areas	Areas in acres	0	300	300
1203000300 Financial Management Services	Financial Services	%facilitation of financial and Non financial Reports	100	100	100
		No. of financial and Non financial Reports	8	8	8

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1203000400 Central Planning & Project Monitoring Unit	Planning M&E Services	No. of M&E Reports	4	4	4
		No of Performance Review Reports	4	4	4

Vote 1203 State Department for Wildlife

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1019010 Wildlife Security, Conservation and Management	7,470,246,464	9,582,155,103	11,376,710,528	11,666,714,457
1019020 Wildlife Research and Development	665,000,000	844,000,000	1,144,000,000	1,121,000,000
1019030 Administrative Services	232,423,903	299,864,897	314,289,472	323,285,543
1019000 Wildlife Conservation and Management	8,367,670,367	10,726,020,000	12,835,000,000	13,111,000,000
Total Expenditure for Vote 1203 State Department for Wildlife	8,367,670,367	10,726,020,000	12,835,000,000	13,111,000,000

1203 State Department for Wildlife

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,124,670,367	9,563,020,000	11,137,000,000	11,303,000,000
2100000 Compensation to Employees	139,000,000	152,000,000	158,000,000	164,000,000
2200000 Use of Goods and Services	1,182,973,611	2,084,723,597	1,337,343,063	1,348,416,222
2600000 Current Transfers to Govt. Agencies	6,772,384,824	7,290,000,000	9,608,000,000	9,762,000,000
2700000 Social Benefits	8,358,200	1,000,000	-	-
3100000 Non Financial Assets	21,953,732	35,296,403	33,656,937	28,583,778
Capital Expenditure	243,000,000	1,163,000,000	1,698,000,000	1,808,000,000
2100000 Compensation to Employees	12,000,000	13,200,000	12,000,000	-
2200000 Use of Goods and Services	89,185,260	112,800,000	67,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	136,190,000	948,000,000	1,497,000,000	1,638,000,000
2700000 Social Benefits	-	5,000,000	-	-
3100000 Non Financial Assets	5,624,740	84,000,000	122,000,000	150,000,000
Total Expenditure	8,367,670,367	10,726,020,000	12,835,000,000	13,111,000,000

1203 State Department for Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1019010 Wildlife Security, Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,227,246,464	8,568,155,103	9,927,710,528	10,084,714,457
2100000 Compensation to Employees	47,729,734	49,597,360	51,547,400	53,955,942
2200000 Use of Goods and Services	1,063,773,706	1,922,557,743	1,163,163,128	1,163,758,515
2600000 Current Transfers to Govt. Agencies	6,107,384,824	6,595,000,000	8,713,000,000	8,867,000,000
2700000 Social Benefits	8,358,200	1,000,000	-	-
Capital Expenditure	243,000,000	1,014,000,000	1,449,000,000	1,582,000,000
2100000 Compensation to Employees	12,000,000	13,200,000	12,000,000	-
2200000 Use of Goods and Services	89,185,260	112,800,000	67,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	136,190,000	799,000,000	1,248,000,000	1,412,000,000
2700000 Social Benefits	-	5,000,000	-	-
3100000 Non Financial Assets	5,624,740	84,000,000	122,000,000	150,000,000
Total Expenditure	7,470,246,464	9,582,155,103	11,376,710,528	11,666,714,457

1019020 Wildlife Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	665,000,000	695,000,000	895,000,000	895,000,000
2600000 Current Transfers to Govt. Agencies	665,000,000	695,000,000	895,000,000	895,000,000
Capital Expenditure	-	149,000,000	249,000,000	226,000,000
2600000 Capital Transfers to Govt. Agencies	-	149,000,000	249,000,000	226,000,000
Total Expenditure	665,000,000	844,000,000	1,144,000,000	1,121,000,000

1019030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	232,423,903	299,864,897	314,289,472	323,285,543
2100000 Compensation to Employees	91,270,266	102,402,640	106,452,600	110,044,058
2200000 Use of Goods and Services	119,199,905	162,165,854	174,179,935	184,657,707

1203 State Department for Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1019030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	21,953,732	35,296,403	33,656,937	28,583,778
Total Expenditure	232,423,903	299,864,897	314,289,472	323,285,543

1019000 Wildlife Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,124,670,367	9,563,020,000	11,137,000,000	11,303,000,000
2100000 Compensation to Employees	139,000,000	152,000,000	158,000,000	164,000,000
2200000 Use of Goods and Services	1,182,973,611	2,084,723,597	1,337,343,063	1,348,416,222
2600000 Current Transfers to Govt. Agencies	6,772,384,824	7,290,000,000	9,608,000,000	9,762,000,000
2700000 Social Benefits	8,358,200	1,000,000	-	-
3100000 Non Financial Assets	21,953,732	35,296,403	33,656,937	28,583,778
Capital Expenditure	243,000,000	1,163,000,000	1,698,000,000	1,808,000,000
2100000 Compensation to Employees	12,000,000	13,200,000	12,000,000	-
2200000 Use of Goods and Services	89,185,260	112,800,000	67,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	136,190,000	948,000,000	1,497,000,000	1,638,000,000
2700000 Social Benefits	-	5,000,000	-	-
3100000 Non Financial Assets	5,624,740	84,000,000	122,000,000	150,000,000
Total Expenditure	8,367,670,367	10,726,020,000	12,835,000,000	13,111,000,000

1212 State Department for Gender and Affirmative Action

PART A. Vision

A just, fair and transformed society free from gender based discrimination in all spheres of life.

PART B. Mission

To coordinate gender mainstreaming in national development planning and promote equitable political and sociol-economic development for women, men, girls and boys.

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

The State Department for Gender and Affirmative Action is mandated with the core functions of gender policy management, special programs for women's empowerment, policy and programmes for Gender Based Violence and domestication of international treaties and conventions on gender.

In the FY 2019/20-2021/22 period, the State Department budget allocation was KShs.4.3 billion, KShs.3.3 billion, and KShs.4 billion against the actual expenditure of KShs.4 billion, KShs.3.3 billion, and KShs.3.5 billion respectively. This represent absorption rates of 93%, 99% and 88%.

Major achievements during the period under review include: National Government Affirmative Action Fund (NGAAF) financial support to vulnerable members of the society through disbursement of KShs. 387.6 million bursary to 35,141 needy students; disbursed KShs. 3,8 million to 1,823 groups for social economic development and 1,230 groups for value addition initiatives and supported 250, 381 beneficiaries with a total amount of KShs. 969.2 million for county-wide projects; Women Enterprise Fund (WEF) disbursed loans worth KShs.3 billion to women groups benefiting 10,566 self-help groups after trainings on Access to Government Procurement Opportunities (AGPO) and linking to Local Purchase Order (LPO) financing; campaigns against Gender Based Violence (GBV) which sensitized 7,600 men and women; coordinated national launch and celebration of 16 days of activism against GBV, 370 capacity built on duty bearers at sub-county levels; procured and distributed dignity kits to GBV survivors; support to refurbishment of safe and protective spaces in Migori and Nairobi counties; and activation of Generation Equality forum (GEF) Kenya commitments.

The main challenges faced by the State Department during implementation of programmes and budget execution include: inadequate funding and technical staff for implementation of programmes and projects; persistence, resistance, and discriminatory social cultural norms that perpetuate GBV /FGM practice; insecurity and poor accessibility of the remote villages where GBV /FGM prevalence is high due to difficult terrain and poor road networks, inadequate gender statistics; technical capacity for County Gender Officers and Focal Persons thus affecting policy decisions; National Government Affirmative Action Fund does not have a provision for recurrent expenditure; Covid-19 pandemic disruption on business especially SMEs presents an uncertain future for both disbursement and training of women on entrepreneurship and loan repayments by women; and inadequate support to implement the not more than 2/3 gender principle in both appointive and elective leadership positions.

In the FY 2023/24-2025/26 period, the State Department will focus on the implementation of the Bottom -UP Economic Transformation Agenda (BETA) especially through the Affirmative Action whereby the National Government Affirmative Action and the Women Enterprise

1212 State Department for Gender and Affirmative Action

Funds will be directly involved in empowering the communities through Groups for Manufacturing, value addition, and industry creations which will address job creation and poverty reduction supporting the country's Economic Recovery.

PART D. Programme Objectives

Programme	Objective
0911000 Community Development	To promote socio economic empowerment of vulnerable groups including Youth, Women and Persons With Disabilities
0912000 Gender Empowerment	To mainstream gender in Government and the Private sector and promote equitable socio-economic development for women, men, girls and boys
0913000 General Administration, Planning and Support Services	To provide efficient and effective administrative, financial and Planning support services

1212 State Department for Gender and Affirmative Action

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Programme: 0911000 Community Development

Outcome: Improved well-being of vulnerable members of the society

Sub Programme: 0911010 Affirmative Action

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1212000700 National Government Affirmative Action Fund (NGAAF)	Administrative services	No. of Programmes / projects, verified and approved for funding	4,800	4,800	4,800
		No. of monitoring and Evaluation reports on projects per county	47	47	47
		No. of Financial Statements done per quarter per county	2,256	2,256	2,256
1212100300 Affirmative Action Social Development Fund	Affirmative action services	No. of students benefiting from Bursary and Scholarships.	36,260	36,300	36,400
		No. of groups supported through grants for social-economic development.	1,940	2,050	2,160
		No. of groups funded for value addition initiatives	1,250	1,290	1,300
		No. of beneficiaries in county wide project supported.	275,418	302,900	330,190

1212 State Department for Gender and Affirmative Action

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

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 2023/2024	Targets 2024/2025	Targets 2025/2026
1212000200 Anti FGM Board	Anti-FGM services	No. of people reached during international days and events(International day of the girl child,international day for zero tolerance to Female Genital Mutilation).	2,000	2,500	2,500
		No. of people reached through electronic,print and social media(in thousands).	13,800	13,800	13,800
1212000300 Gender Affairs	Gender based violence mitigation and control services	Policy and legal framework for the establishment of Gender Violence Protection Centers in line with the Executive Order No.1 of 2023.	1	1	1
		No. of dignity kits for Gender Based Violence survivors purchased and distributed in safe houses in Gender Based Violence hotspot counties.	6,000	10,000	15,000
		No. of participants reached in creating awareness on Gender issues during commemoration of international Women's Days.	10,500	15,000	22,000

1212 State Department for Gender and Affirmative Action

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1212000500 General Administration and Planning Services	Administrative services	No. of National Government County Gender officers financially facilitated	47	47	47
1212000600 Gender Field Services	Gender support services	No. of people trained/sensitized on socio economic empowerment	1,500	2,000	2,500
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA	GBV Prevention and Response services	No. of Duty Bearers trained and supported for supervision	980	980	980
		No. of community members trained and supported to establish surveillance systems	200	220	250
		No. of GBV Recovery Centers Established	14	15	17
		No. of GBV Survivors capacity built through counseling and psycho-social support	450	460	470
		No of youth and marginalized groups supported for social and behavior change	920	930	950
		No. of Elders and Cultural Leader supported to increase reporting and service seeking behaviors	2625	2630	2650
		No. of Technical Working Groups established and supported to monitor GBV prevention and Response efforts	19	22	25
1212101000 Women Empowerment for Gender Equality	Social economic empowerment services	No. of meetings held in three regions to disseminate the women economic empowerment strategy	1	1	1

1212 State Department for Gender and Affirmative Action

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of women entrepreneurs supported	200	200	200
		No. of women in business supported in three counties to get market for their farm products	400	400	400
1212101100 GoK/ UNFPA 10th Country Programme	Capacity building on discriminatory gender on social economic	No. of offices sensitized	10,000	11,000	11,500

Sub Programme: 0912030 Gender and Socio-Economic Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1212000300 Gender Affairs	Women entrepreneurs training services	No.of Women entrepreneurs trained on economic opportunities on blue economy.	700	800	900
		No. of Women entrepreneurs trained on AGPO and financial literacy and inclusion.	700	800	900
		No.of women trained to access and use 50 million African Women speak and other digital platforms and Bead based products.	700	800	900
		No of women,youth and PWDs trained on inter and cross border trade.	800	900	1,000
		No of widows trained on financial literacy,unclaimed assets,business skills and linked to affirmative funds and other	800	900	1,000

1212 State Department for Gender and Affirmative Action

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		financial institutions			
1212100400 Women Enterprise Fund - BETA	Business support services	No. of women entrepreneurs trained financial literacy.	140,000	150,000	160,000
		No. of women entrepreneurs linked to large enterprises	1,500	2,000	2,500
		No. of women entrepreneurs trained on value addition.	1,200	1,300	1,400
	Financial services	Amount (Kshs. billion) disbursed to women groups	2.6	2.7	2.8
		Amount (KShs.million) disbursed to women entrepreneurs through SACCOs.	70	100	150
		Amount (in millions) disbursed to women entrepreneurs through LPO financing.	25	30	35
		Amount (Kshs. millions) disbursed to widows (Thamini loan product)	25	30	40
		No. of women entrepreneurs funded	194,000	200,000	210,000

Programme: 0913000 General Administration, Planning and Support Services

Outcome: Increased efficiency and effectiveness in administrative , financial, planning and other support services

1212 State Department for Gender and Affirmative Action

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 0913010 General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1212000500 General Administration and Planning Services	Administrative support services	Annual Budget prepared	1	1	1
		No. of quarterly and Annual PC reports	5	5	5
		No. of quarterly and Annual Budget Reports	5	5	5
		No. of officers trained for promotional courses	45	52	60

Vote 1212 State Department for Gender and Affirmative Action

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0911010 Affirmative Action	2,186,000,000	3,036,000,000	2,166,000,000	2,166,000,000
0911000 Community Development	2,186,000,000	3,036,000,000	2,166,000,000	2,166,000,000
0912010 Gender Mainstreaming	819,502,632	902,453,021	677,976,927	703,018,540
0912030 Gender and Socio-Economic Empowerment	663,367,500	615,030,000	982,204,000	1,032,204,000
0912000 Gender Empowerment	1,482,870,132	1,517,483,021	1,660,180,927	1,735,222,540
0913010 General Administration and Planning Services	211,947,245	253,756,979	260,683,073	267,741,460
0913020 Gender County and Sub County Activities	114,122,445	-	-	-
0913000 General Administration, Planning and Support Services	326,069,690	253,756,979	260,683,073	267,741,460
Total Expenditure for Vote 1212 State Department for Gender and Affirmative Action	3,994,939,822	4,807,240,000	4,086,864,000	4,168,964,000

1212 State Department for Gender and Affirmative Action

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,217,967,500	1,339,410,000	1,406,864,000	1,438,964,000
2100000 Compensation to Employees	301,580,000	296,260,000	304,380,000	314,480,000
2200000 Use of Goods and Services	287,588,078	298,573,084	348,882,062	372,558,782
2600000 Current Transfers to Govt. Agencies	605,937,500	717,100,000	721,104,000	721,104,000
2700000 Social Benefits	12,763,743	3,318,405	-	-
3100000 Non Financial Assets	10,098,179	24,158,511	32,497,938	30,821,218
Capital Expenditure	2,776,972,322	3,467,830,000	2,680,000,000	2,730,000,000
2200000 Use of Goods and Services	421,802,322	271,513,800	-	-
2600000 Capital Transfers to Govt. Agencies	2,236,000,000	3,193,816,200	2,680,000,000	2,730,000,000
3100000 Non Financial Assets	9,170,000	2,500,000	-	-
4100000 Financial Assets	110,000,000	-	-	-
Total Expenditure	3,994,939,822	4,807,240,000	4,086,864,000	4,168,964,000

1212 State Department for Gender and Affirmative Action

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0911010 Affirmative Action

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	56,000,000	36,000,000	36,000,000	36,000,000
2600000 Current Transfers to Govt. Agencies	56,000,000	36,000,000	36,000,000	36,000,000
Capital Expenditure	2,130,000,000	3,000,000,000	2,130,000,000	2,130,000,000
2600000 Capital Transfers to Govt. Agencies	2,130,000,000	3,000,000,000	2,130,000,000	2,130,000,000
Total Expenditure	2,186,000,000	3,036,000,000	2,166,000,000	2,166,000,000

0911000 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	56,000,000	36,000,000	36,000,000	36,000,000
2600000 Current Transfers to Govt. Agencies	56,000,000	36,000,000	36,000,000	36,000,000
Capital Expenditure	2,130,000,000	3,000,000,000	2,130,000,000	2,130,000,000
2600000 Capital Transfers to Govt. Agencies	2,130,000,000	3,000,000,000	2,130,000,000	2,130,000,000
Total Expenditure	2,186,000,000	3,036,000,000	2,166,000,000	2,166,000,000

0912010 Gender Mainstreaming

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	388,530,310	617,453,021	677,976,927	703,018,540
2100000 Compensation to Employees	90,883,063	190,446,968	194,462,150	201,672,351
2200000 Use of Goods and Services	178,772,646	156,736,458	205,539,217	221,681,271
2600000 Current Transfers to Govt. Agencies	102,570,000	248,900,000	252,900,000	252,900,000
2700000 Social Benefits	12,763,743	3,318,405	-	-
3100000 Non Financial Assets	3,540,858	18,051,190	25,075,560	26,764,918
Capital Expenditure	430,972,322	285,000,000	-	-
2200000 Use of Goods and Services	421,802,322	271,513,800	-	-
2600000 Capital Transfers to Govt. Agencies	-	10,986,200	-	-

1212 State Department for Gender and Affirmative Action

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0912010 Gender Mainstreaming

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	9,170,000	2,500,000	-	-
Total Expenditure	819,502,632	902,453,021	677,976,927	703,018,540

0912030 Gender and Socio-Economic Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	447,367,500	432,200,000	432,204,000	432,204,000
2600000 Current Transfers to Govt. Agencies	447,367,500	432,200,000	432,204,000	432,204,000
Capital Expenditure	216,000,000	182,830,000	550,000,000	600,000,000
2600000 Capital Transfers to Govt. Agencies	106,000,000	182,830,000	550,000,000	600,000,000
4100000 Financial Assets	110,000,000	-	-	-
Total Expenditure	663,367,500	615,030,000	982,204,000	1,032,204,000

0912000 Gender Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	835,897,810	1,049,653,021	1,110,180,927	1,135,222,540
2100000 Compensation to Employees	90,883,063	190,446,968	194,462,150	201,672,351
2200000 Use of Goods and Services	178,772,646	156,736,458	205,539,217	221,681,271
2600000 Current Transfers to Govt. Agencies	549,937,500	681,100,000	685,104,000	685,104,000
2700000 Social Benefits	12,763,743	3,318,405	-	-
3100000 Non Financial Assets	3,540,858	18,051,190	25,075,560	26,764,918
Capital Expenditure	646,972,322	467,830,000	550,000,000	600,000,000
2200000 Use of Goods and Services	421,802,322	271,513,800	-	-
2600000 Capital Transfers to Govt. Agencies	106,000,000	193,816,200	550,000,000	600,000,000
3100000 Non Financial Assets	9,170,000	2,500,000	-	-
4100000 Financial Assets	110,000,000	-	-	-
Total Expenditure	1,482,870,132	1,517,483,021	1,660,180,927	1,735,222,540

1212 State Department for Gender and Affirmative Action

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0913010 General Administration and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	211,947,245	253,756,979	260,683,073	267,741,460
2100000 Compensation to Employees	106,291,992	105,813,032	109,917,850	112,807,649
2200000 Use of Goods and Services	100,147,932	141,836,626	143,342,845	150,877,511
3100000 Non Financial Assets	5,507,321	6,107,321	7,422,378	4,056,300
Total Expenditure	211,947,245	253,756,979	260,683,073	267,741,460

0913020 Gender County and Sub County Activities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	114,122,445	-	-	-
2100000 Compensation to Employees	104,404,945	-	-	-
2200000 Use of Goods and Services	8,667,500	-	-	-
3100000 Non Financial Assets	1,050,000	-	-	-
Total Expenditure	114,122,445	-	-	-

0913000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	326,069,690	253,756,979	260,683,073	267,741,460
2100000 Compensation to Employees	210,696,937	105,813,032	109,917,850	112,807,649
2200000 Use of Goods and Services	108,815,432	141,836,626	143,342,845	150,877,511
3100000 Non Financial Assets	6,557,321	6,107,321	7,422,378	4,056,300
Total Expenditure	326,069,690	253,756,979	260,683,073	267,741,460

1213 State Department for Public Service

PART A. Vision

A transformed public service for a high quality of life for all Kenyans.

PART B. Mission

To provide policy leadership for public service transformation and youth empowerment.

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

The mandate of the State Department for Public Service includes: public sector reforms and transformation including operational standards and process engineering; coordination of Huduma centres; Government Human Resource Information Systems (GHRIS) and services; internship and volunteer policy for public service; Government payroll policy and standards; shared services, research development and public service delivery innovations; public service career planning development and counselling policy services.

During the 2019/20 – 2021/22 Medium Term, the State Department was allocated KShs.9.0 billion, KShs.15.6 billion and KShs.20.2 billion for the FY 2019/20, 2020/21 and 2021/22 respectively. The actual expenditure was KShs.8.3 billion, KShs.15.0 billion and KShs.19.62 in the FY 2019/20, 2020/21 and 2021/22 translating to absorption rates of 92.3%, 95.9% and 97.3% respectively.

Major achievements during the 2019/20 – 2021/22 review period were: reviewed and developed 16 Human Resource Management (HRM) policies; guidelines and frameworks to guide the public service; undertook guidance and counselling to 14,274 officers; recruited 27,740 service men & women for paramilitary training and trained 10,048 youth in specialized skills; provided medical cover to 395,697 officers; evaluated performance of 1,040 MDAs; recruited 7,944 officers and posted them to various MDAs; provided various services to over 26 million Kenyans through the Huduma Centres and Huduma Mashinani; and deployed 42 new services in the Huduma Centres, Huduma E-services and Huduma Contact Centres.

The main challenges experienced during the period under review included: service delivery interruptions and underperformance caused by COVID-19 pandemic; aging workforce; and inadequate financial resources for programmes and projects which affected the capacity of the State Department to deliver on its core mandate.

The State Department has been allocated KShs.24.2 billion, KShs.22.8 billion and KShs.23.4 billion for the FY 2023/24, 2024/25, 2025/26 respectively out of which recurrent expenditure of KShs.23.1 billion, KShs.21.7 billion and KShs.22.2 billion and KShs.1.1 billion, KShs.1.1 billion and KShs.1.2 billion allocated for capital expenditure over the medium term.

During the FY 2023/24 and the Medium Term period, the State Department will enhance service delivery through: transformation of the public service; upgrade of GHRIS; efficient administration of the medical scheme; capacity building for the public service; expanding and maintaining Huduma centres and Huduma mashinani outreaches; and imparting specialized skills among the youth through paramilitary training, and technical/vocational training. The State Department will explore ways of enhancing service delivery through adequate funding for public service trainings to ensure well skilled human resources for quality service.

1213 State Department for Public Service

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 enhance quality and efficiency of Public Service delivery
0747000 National Youth Service	To develop discipline and empowered youth for effective participation in national development.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0709000 General Administration Planning and Support Services**Outcome:** Improved and efficient administrative, financial and planning services**Sub Programme:** 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation (M & E) services	No. of M & E reports	5	5	5
1213000700 Headquarters Administrative Services - DPM	Administrative services	HR plan developed	2	2	2
		No. of HR plan recommendations implemented	2	2	2
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	Government Human Resource Information Systems - GHRIS & IPPD	No. of modules developed	3	3	3

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1213001000 Finance Management Services - Public Service	Financial Services	% absorption rate of funds allocated	100%	100%	100%

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1213000700 Headquarters Administrative Services - DPM	Information and communication technology services	No. of routine maintenance and repairs undertaken	2	2	2

Programme: 0710000 Public Service Transformation

Outcome: Efficient and effective Public Service

Sub Programme: 0710010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1213000900 Human Resource Management Services - DPM	Human Resource Management Services	No. of civil servants covered under medical insurance schemes	150,000	155,000	160,000
		No. of officers in CSG3 and above covered under medical insurance schemes	170	180	200
		Post Retirement Medical Scheme Policy	1	1	1
1213001800 Human Resource Management Professionals Examinations Board	Certified Human Resource Professional	No. of Human Resource professionals certified	923	1108	1130

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1213000400 Human Resource Development	Skills capacity gaps in the Public service assessed	No. of skills capacity gaps assessment conducted	4	4	4
1213001100 Kenya School of Government	National capacity building and training	No. of participants from national and county government trained and certified	22,000	25,000	30,000
1213001400 Governance for Enabling Service Delivery & Public Investment	Human resource systems upgraded	No. of human resource systems upgraded	1	1	1
1213100200 Construction of Tuition Complex at KSG Matuga	Modern tuition block at KSG-Matuga	% completion of building	70%	80%	100%
1213100300 Construction of Tuition Complex at KSG Baringo	Upgraded tuition complex-KSG Baringo	% completion of building	55%	75%	100%
1213100400 Construction of Hostels at KSG Embu	Ultra modern administration block at KSG-Embu	% completion of building	50%	70%	100%
1213101100 JDS Human Resource Development Scholarship 1	National capacity building and training	No. of Public Servants trained	13	13	13

Sub Programme: 0710030 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1213000800 Management Consultancy Services - DPM	Career Guidelines in the Public Service	No. of Career Guidelines reviewed/developed	70	70	70

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Organizational review for MDACs	No. of Public Service institutions restructured	60	70	80
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Sub Programme: 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1213001200 Huduma Kenya Secretariat - HQ	Huduma services	No. of customers serviced	14,000,000	14,500,000	15,000,000
1213001700 Huduma Centres	Huduma Kenya services	% of MDACs whose services are in a contact centre and Huduma centres	100	100	100
1213100100 Implementation of Huduma Service Delivery Channels	Huduma Kenya Infrastructure and facilities maintained	No. of Huduma Kenya infrastructure and facilities maintained	35	40	45

Sub Programme: 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1213000700 Headquarters Administrative Services - DPM	Public Service Transformation Framework	Public Service Transformation Framework reviewed	1	1	1

Programme: 0747000 National Youth Service

Outcome: Youth recruited and trained in paramilitary skills and imparted with technical and vocational skills

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0747010 Paramilitary Training and Service Regimentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1213001600 National Youth Service	National youth services	No. of youth recruits regimented and trained in paramilitary	30,000	30,000	30,000
1213100900 Construction of Buildings and Other Infrastructure in NYS	NYS infrastructure and facilities	No. of barracks constructed	2	-	-
		% completion of sewerage and water system	100	-	-

Sub Programme: 0747020 Technical and Vocational Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1213001600 National Youth Service	National youth services	No. of service men/women trained in specialized skills	31,500	31,500	31,500

Sub Programme: 0747030 Enterprise Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1213001600 National Youth Service	National youth services	No. of enterprise and commercial activities established	20	22	22

Vote 1213 State Department for Public Service

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0710010 Human Resource Management	5,729,670,913	5,760,626,820	5,857,195,980	5,893,080,510
0710020 Human Resource Development	2,584,539,875	2,920,695,601	3,029,270,595	3,091,354,140
0710030 Management Consultancy Services	117,657,867	113,574,483	123,499,750	129,155,145
0710040 Huduma Kenya Service Delivery	897,073,332	1,547,838,448	1,846,645,210	1,908,101,512
0710050 Performance Management	73,201,238	-	-	-
0710060 Public Service Reforms	46,852,392	48,906,229	56,192,992	60,292,280
0710000 Public Service Transformation	9,448,995,617	10,391,641,581	10,912,804,527	11,081,983,587
0709010 Human Resources and Support Services	428,585,228	507,183,686	529,339,798	556,960,448
0709020 Financial Management Services	51,963,650	78,052,060	89,530,502	98,559,542
0709030 Information Communications Services	4,352,605	7,470,000	10,412,500	11,453,750
0709000 General Administration Planning and Support Services	484,901,483	592,705,746	629,282,800	666,973,740
0747010 Paramilitary Training and Service Regimentation	7,535,915,240	7,791,390,240	5,854,890,240	6,232,590,240
0747020 Technical and Vocational Training	4,442,858,179	4,442,858,179	4,442,858,179	4,442,858,179
0747030 Enterprise Development	962,904,254	962,904,254	962,904,254	962,904,254
0747000 National Youth Service	12,941,677,673	13,197,152,673	11,260,652,673	11,638,352,673
Total Expenditure for Vote 1213 State Department for Public Service	22,875,574,773	24,181,500,000	22,802,740,000	23,387,310,000

1213 State Department for Public Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,572,862,623	23,103,400,000	21,672,170,000	22,163,110,000
2100000 Compensation to Employees	6,245,386,000	6,240,510,000	6,272,230,000	6,303,920,000
2200000 Use of Goods and Services	916,181,827	1,340,122,500	1,663,713,161	1,778,987,594
2600000 Current Transfers to Govt. Agencies	15,243,700,000	15,419,230,000	13,566,700,000	13,944,400,000
2700000 Social Benefits	118,814,796	40,657,412	73,725,689	57,410,141
3100000 Non Financial Assets	48,780,000	62,880,088	95,801,150	78,392,265
Capital Expenditure	302,712,150	1,078,100,000	1,130,570,000	1,224,200,000
2200000 Use of Goods and Services	101,150,000	135,100,000	140,100,000	145,100,000
2600000 Capital Transfers to Govt. Agencies	159,065,750	535,000,000	541,000,000	586,000,000
3100000 Non Financial Assets	42,496,400	408,000,000	449,470,000	493,100,000
Total Expenditure	22,875,574,773	24,181,500,000	22,802,740,000	23,387,310,000

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0710010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,729,670,913	5,760,626,820	5,857,195,980	5,893,080,510
2100000 Compensation to Employees	5,492,901,146	5,480,946,820	5,484,962,980	5,487,643,160
2200000 Use of Goods and Services	176,769,767	229,680,000	322,233,000	355,437,350
2600000 Current Transfers to Govt. Agencies	50,000,000	50,000,000	50,000,000	50,000,000
3100000 Non Financial Assets	10,000,000	-	-	-
Total Expenditure	5,729,670,913	5,760,626,820	5,857,195,980	5,893,080,510

0710020 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,353,899,125	2,369,595,601	2,388,170,595	2,405,254,140
2100000 Compensation to Employees	37,709,199	48,468,780	52,151,620	58,175,000
2200000 Use of Goods and Services	35,642,599	65,049,494	79,971,648	91,031,813
2600000 Current Transfers to Govt. Agencies	2,280,547,327	2,256,077,327	2,256,047,327	2,256,047,327
Capital Expenditure	230,640,750	551,100,000	641,100,000	686,100,000
2200000 Use of Goods and Services	100,100,000	100,100,000	100,100,000	100,100,000
2600000 Capital Transfers to Govt. Agencies	130,540,750	451,000,000	541,000,000	586,000,000
Total Expenditure	2,584,539,875	2,920,695,601	3,029,270,595	3,091,354,140

0710030 Management Consultancy Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	117,657,867	113,574,483	123,499,750	129,155,145
2100000 Compensation to Employees	105,254,207	90,359,483	95,311,600	97,940,600
2200000 Use of Goods and Services	12,403,660	23,215,000	28,188,150	31,214,545
Total Expenditure	117,657,867	113,574,483	123,499,750	129,155,145

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0710040 Huduma Kenya Service Delivery

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	859,903,332	1,164,838,448	1,423,645,210	1,445,101,512
2100000 Compensation to Employees	329,036,000	360,416,098	366,188,000	376,024,000
2200000 Use of Goods and Services	434,479,832	713,422,350	901,985,371	947,965,356
2700000 Social Benefits	80,100,000	35,094,912	67,913,189	51,597,641
3100000 Non Financial Assets	16,287,500	55,905,088	87,558,650	69,514,515
Capital Expenditure	37,170,000	383,000,000	423,000,000	463,000,000
2200000 Use of Goods and Services	1,050,000	35,000,000	40,000,000	45,000,000
3100000 Non Financial Assets	36,120,000	348,000,000	383,000,000	418,000,000
Total Expenditure	897,073,332	1,547,838,448	1,846,645,210	1,908,101,512

0710050 Performance Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	73,201,238	-	-	-
2100000 Compensation to Employees	37,224,368	-	-	-
2200000 Use of Goods and Services	25,909,370	-	-	-
3100000 Non Financial Assets	10,067,500	-	-	-
Total Expenditure	73,201,238	-	-	-

0710060 Public Service Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	46,852,392	48,906,229	56,192,992	60,292,280
2100000 Compensation to Employees	21,913,930	21,473,920	22,205,500	23,312,000
2200000 Use of Goods and Services	24,688,462	27,157,309	33,654,992	36,627,530
3100000 Non Financial Assets	250,000	275,000	332,500	352,750
Total Expenditure	46,852,392	48,906,229	56,192,992	60,292,280

0710000 Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0710000 Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,181,184,867	9,457,541,581	9,848,704,527	9,932,883,587
2100000 Compensation to Employees	6,024,038,850	6,001,665,101	6,020,819,700	6,043,094,760
2200000 Use of Goods and Services	709,893,690	1,058,524,153	1,366,033,161	1,462,276,594
2600000 Current Transfers to Govt. Agencies	2,330,547,327	2,306,077,327	2,306,047,327	2,306,047,327
2700000 Social Benefits	80,100,000	35,094,912	67,913,189	51,597,641
3100000 Non Financial Assets	36,605,000	56,180,088	87,891,150	69,867,265
Capital Expenditure	267,810,750	934,100,000	1,064,100,000	1,149,100,000
2200000 Use of Goods and Services	101,150,000	135,100,000	140,100,000	145,100,000
2600000 Capital Transfers to Govt. Agencies	130,540,750	451,000,000	541,000,000	586,000,000
3100000 Non Financial Assets	36,120,000	348,000,000	383,000,000	418,000,000
Total Expenditure	9,448,995,617	10,391,641,581	10,912,804,527	11,081,983,587

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	422,208,828	447,183,686	462,869,798	481,860,448
2100000 Compensation to Employees	187,408,790	193,122,839	201,279,798	207,245,698
2200000 Use of Goods and Services	185,160,242	244,798,347	251,917,500	264,802,250
2700000 Social Benefits	38,714,796	5,562,500	5,812,500	5,812,500
3100000 Non Financial Assets	10,925,000	3,700,000	3,860,000	4,000,000
Capital Expenditure	6,376,400	60,000,000	66,470,000	75,100,000
3100000 Non Financial Assets	6,376,400	60,000,000	66,470,000	75,100,000
Total Expenditure	428,585,228	507,183,686	529,339,798	556,960,448

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,963,650	78,052,060	89,530,502	98,559,542
2100000 Compensation to Employees	33,938,360	45,722,060	50,130,502	53,579,542

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	17,775,290	31,330,000	38,100,000	43,480,000
3100000 Non Financial Assets	250,000	1,000,000	1,300,000	1,500,000
Total Expenditure	51,963,650	78,052,060	89,530,502	98,559,542

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,352,605	7,470,000	10,412,500	11,453,750
2200000 Use of Goods and Services	3,352,605	5,470,000	7,662,500	8,428,750
3100000 Non Financial Assets	1,000,000	2,000,000	2,750,000	3,025,000
Total Expenditure	4,352,605	7,470,000	10,412,500	11,453,750

0709000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	478,525,083	532,705,746	562,812,800	591,873,740
2100000 Compensation to Employees	221,347,150	238,844,899	251,410,300	260,825,240
2200000 Use of Goods and Services	206,288,137	281,598,347	297,680,000	316,711,000
2700000 Social Benefits	38,714,796	5,562,500	5,812,500	5,812,500
3100000 Non Financial Assets	12,175,000	6,700,000	7,910,000	8,525,000
Capital Expenditure	6,376,400	60,000,000	66,470,000	75,100,000
3100000 Non Financial Assets	6,376,400	60,000,000	66,470,000	75,100,000
Total Expenditure	484,901,483	592,705,746	629,282,800	666,973,740

0747010 Paramilitary Training and Service Regimentation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,507,390,240	7,707,390,240	5,854,890,240	6,232,590,240
2600000 Current Transfers to Govt. Agencies	7,507,390,240	7,707,390,240	5,854,890,240	6,232,590,240
Capital Expenditure	28,525,000	84,000,000	-	-

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0747010 Paramilitary Training and Service Regimentation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Capital Transfers to Govt. Agencies	28,525,000	84,000,000	-	-
Total Expenditure	7,535,915,240	7,791,390,240	5,854,890,240	6,232,590,240

0747020 Technical and Vocational Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,442,858,179	4,442,858,179	4,442,858,179	4,442,858,179
2600000 Current Transfers to Govt. Agencies	4,442,858,179	4,442,858,179	4,442,858,179	4,442,858,179
Total Expenditure	4,442,858,179	4,442,858,179	4,442,858,179	4,442,858,179

0747030 Enterprise Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	962,904,254	962,904,254	962,904,254	962,904,254
2600000 Current Transfers to Govt. Agencies	962,904,254	962,904,254	962,904,254	962,904,254
Total Expenditure	962,904,254	962,904,254	962,904,254	962,904,254

0747000 National Youth Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,913,152,673	13,113,152,673	11,260,652,673	11,638,352,673
2600000 Current Transfers to Govt. Agencies	12,913,152,673	13,113,152,673	11,260,652,673	11,638,352,673
Capital Expenditure	28,525,000	84,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	28,525,000	84,000,000	-	-
Total Expenditure	12,941,677,673	13,197,152,673	11,260,652,673	11,638,352,673

1221 State Department for East African Community

PART A. Vision

A Champion on regional integration matters and business transformation for sustainable development

PART B. Mission

To deepen and widen East African Integration, facilitate business transformation for improved livelihoods for all Kenyans.

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

The State Department for East African Community (SDEAC) mandate is derived from the Executive Order No. 1 of January 2023 which charges the State Department with Policy on East African Community; East African Community Affairs; implementation of the East African Treaty; co-ordination of implementation of EAC regional programmes and projects; promotion and fast tracking of EAC integration; co-ordination of Government's participation in East African Community Affairs; and East African Community meetings and institutions; monitoring and evaluation of the implementation of Northern Corridor Development; providing Secretariat service during Ministerial and Heads of States Summit meetings.

During the period under review, the State Department was allocated Kshs. 514.6 million, Kshs. 511.3 million and Kshs. 609.3 million, in FY 2019/2018, 2020/21 and 2021/22 respectively. Actual expenditure were Kshs. 506.6 million FY 2019/20, Kshs. 502.9 million in FY 2020/21, Kshs. 604 million in FY 2021/22.

During the reporting period, among others the following notable achievements were made; The Democratic Republic of Congo (DRC) acceded to the Treaty for the establishment of the EAC on 11 th July 2022 becoming the seventh member of the Community and expanded the EAC market to a population of about 300 million people; established quarterly Kenya-Tanzania bilateral meetings in 2021 which have resolved a total of 52 trade issues between the two countries; rolled out the EAC Simplified Guide for MSMEs on Cross- Border Trade of Perishable Agricultural Goods which provides procedures on EAC Trade Rules, Regulations and Procedures on perishable to guide the MSMEs who trade in these items; in collaboration with the other EAC Partner States in the Lake Victoria Basin, and with support of the Adaptation Fund of the UNFCCC coordinated the implementation of the project Adaptation to Climate Change in the Counties of Busia and Siaya. The Project aims at empowering the local communities to build resilience to the adverse effects of Climate Change; partnered with relevant MDAs to mobilise and facilitate exhibitors to participate in the 22 nd EAC MSMEs Trade Fair.

During the FY2023/24 and the medium term, resources will also be directed towards, recruitment of additional technical officers; establishment of cross-border (Jumuiya) markets at Busia, Namanga, Taveta and Isebania; publicity and sensitization to raise awareness on opportunities available from EAC integration process; establishment and operationalization of Regional Integration Centres at Taita Taveta, Lunga Lungu, Malaba and Isebania and establishment of additional One Stop Border Post (OSBPs) at Lwakhakha and Suam.

1221 State Department for East African Community

PART D. Programme Objectives

Programme	Objective
0305000 East African Affairs and Regional Integration	Coordinate Kenya's participation in the EAC Regional integration process, monitor and evaluate implementation of the Northern Corridor development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0305000 East African Affairs and Regional Integration**Outcome:** Coordinate Kenya's participation in the EAC Regional integration process, monitor and evaluate**Sub Programme:** 0305010 East African Customs Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1221000200 Regional Integrational Centres	Regional Integration Centers	No. of Regional Integration Centers operationalized	1	1	1
		No. of new OSBPs initiated	1	1	1
1221001100 Directorate of Political Affairs	EAC cooperation on Governance, Security and political affairs	% rate of implementation of the EAC Political Confederation Roadmap	10	20	30
		No. of EAC election Observers Missions conducted	2	-	1
		No. of International forums/positions where Kenya's agenda has been supported by EAC	1	1	1
		No. of EAC Joint Civil Military (CIMIC) events held	1	1	1
	Regional legislative agenda	No of legislative policies enacted by EALA	2	2	2

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1221000100 Headquarters Administrative Services	Administration Services	No. of officers/staff trained	150	160	170
		% of staff under SPAS	100	100	100
1221000200 Regional Integrational Centres	Regional Integration centers	No. of Regional Integration Centers operationalized	1	1	1
		No. of new OSBPs initiated	1	1	1
1221000300 National Publicity and Advocacy for EAC Regional Integration	ICT Services	% of Automation	70	80	100
1221000500 Information Communication & Technology Unit	ICT Services	% Automation	70	75	100
1221000600 Central Planning and Project Monitoring Unit	Planning M&E Services	No. of M&E reports	4	4	4
		Annual Work Plans	1	1	1
1221000700 East African Community	Awareness and National outreach on EAC Integration opportunities	No. of Kenyan Round Table forums on EAC held to deliberate on EAC and generate Kenyan strategic issues	16	18	20
		No of Kenyan Trade centres established in EAC partner states	1	2	3
		No. of forums held to disseminated concluded policies	28	30	35
		No. of EAC Youth Ambassador's Clubs	15	20	30

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No of Annual milestones reports produced and disseminated	1	1	1
		No of EAC frameworks/ programs domesticated by counties	5	5	5
1221000900 Directorate of Social Affairs	Kenya's cultural and creative products in the EAC	No. of Kenyans facilitated to participate in the JAMAFEST programmes	-	250	-
		No. of Kenyan's cultural and creative products showcased during JAMAFEST	-	300	-
	EAC regional cooperation in Health	No. of EAC Regional Health policies adopted	2	2	2
	Free Movement of students and professionals in the EAC	No. of EAC Regional Health projects and programmes conceptualized and implemented	2	2	2
		No. of curriculum programmes harmonized	7	7	7
		Cumulative No. of Kenyan students studying/trained in the EAC Regional Centres of Excellence in health	50	70	100
		No. of Kenyans benefiting from the EAC scholarship awards	30	35	40
		No. of Mutual Recognition Agreements developed and aligned to the EAC Treaty	1	1	1

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1221001200 Directorate of Productive and Services Sector	Free Movement of goods and Persons within EAC	No. of EAC regional policies and standards on transport (air , rail, marine, waterway and road) and communication sector harmonized	4	4	4
	EAC programmes and projects designed, negotiated	% level of Implementation of the LVBC multinational Maritime Communication and Transport programme	25	50	70
	EAC Regional Agriculture value chains strengthened	No. of regional infrastructure connectivity projects negotiated	2	2	2
	Cooperation in EAC intra and inter regional tourism	No. of EAC agricultural policies adopted	4	4	4
		No. of EAC tourism policies harmonized and adopted	1	1	1
	Sustainable Management of EAC trans boundary Natural resources	No. of EAC tourism Expo coordinated	1	1	1
		No. of Oversight Monitoring missions for LVBC projects and Programmes	2	2	2
		No. of Joint EAC trans boundary ecosystem events held	1	1	1
1221001300 East Africa Legislative Assembly (EALA)	Regional legislative agenda by East Africa Legislative Assembly (EALA)Kenya chapter)	No of legislative policies enacted by EALA	2	2	2
1221001400 Finance Management Services	Financial Services	No. of MTEF reports	3	3	3
		No. of budget implementation reports	4	4	4

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	EAC Common Market Protocol	No. of over-arching policies adopted by the EAC Council	20	20	20
	Kenya cooperation with EAC Partners	No. of bilateral frameworks for co-operation with EAC partner states negotiated and adopted	2	2	2

Sub Programme: 0305030 EAC Monetary Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1221001000 Directorate of Economic Affairs	Preferential treatment accorded to Kenyan products and merchandise in the EAC	% of Preferential Treatment accorded to Kenyan products and merchandise in the EAC	100	100	100
	Non-Tariff Barriers	No. of NTBs cumulatively resolved and eliminated	280	285	290
		Value of Kenyan Exports to the EAC (Ksh. Billion)	205	219	234
	EAC Regional Standards	Cumulative No. of EAC standards developed	1970	2000	2050
	EAC Regional platform for Kenya's MSMEs	Cumulative No. of EAC standards adopted by Kenya	1190	1195	1970
		No. of EAC MSME's exhibitions held	1	1	1
		No. of Kenyan MSMEs exhibitors participating in EAC Annual MSMEs exhibitions	200	250	300
		No of new cross Border Trade associations	3	3	3
		No of SMEs graduated into intra	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		EAC trade			
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Sub Programme: 0305050 Management of Northern Corridor Integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1221000100 Headquarters Administrative Services	Administrative Services	No. of M&E reports from the 14 clusters	15	15	20
		No. of Policies/Strategies developed	3	3	3
		No. of Communiqués	2	2	2
		No of trainings held	2	3	3
		No of framework developed	1	1	1
		Number of Study reports	1	1	1

Sub Programme: 0305080 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1221000100 Headquarters Administrative Services	Administrative Services	No. of officers/staff trained	150	160	170

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		% of staff under SPAS	100	100	100
1221000300 National Publicity and Advocacy for EAC Regional Integration	ICT Services	% of Automation	70	80	100
1221000500 Information Communication & Technology Unit	ICT Services	Video conference LAN infrastructure upgraded	70	75	100
1221000600 Central Planning and Project Monitoring Unit	Planning M&E Services	No. of M&E reports	4	4	4
		Annual Work Plans	1	1	1
1221001400 Finance Management Services	Financial Services	No. of MTEF reports	3	3	3
		No. of budget implementation reports	4	4	4

Vote 1221 State Department for East African Community

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0305010 East African Customs Union	20,745,835	28,071,579	26,652,379	39,230,885
0305020 East African Common Market	342,214,167	454,511,206	456,329,971	457,580,557
0305030 EAC Monetary Union	25,872,661	29,460,729	28,606,428	31,641,447
0305040 Kenya-South Sudan Advisory Services	31,245,510	-	-	-
0305050 Management of Northern Corridor Integration	-	51,405,783	50,236,369	53,135,659
0305070 Business Transformation	39,554,914	-	-	-
0305080 General Administration Planning and Support Services	244,726,913	154,924,523	144,223,736	150,507,591
0305000 East African Affairs and Regional Integration	704,360,000	718,373,820	706,048,883	732,096,139
Total Expenditure for Vote 1221 State Department for East African Community	704,360,000	718,373,820	706,048,883	732,096,139

1221 State Department for East African Community

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	704,360,000	718,373,820	706,048,883	732,096,139
2100000 Compensation to Employees	251,600,000	301,131,645	311,364,408	319,998,253
2200000 Use of Goods and Services	342,410,195	405,033,581	391,269,805	408,255,184
2700000 Social Benefits	36,000,000	-	-	-
3100000 Non Financial Assets	74,349,805	12,208,594	3,414,670	3,842,702
Total Expenditure	704,360,000	718,373,820	706,048,883	732,096,139

1221 State Department for East African Community

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0305010 East African Customs Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,745,835	28,071,579	26,652,379	39,230,885
2100000 Compensation to Employees	11,827,320	14,873,331	15,052,524	25,237,112
2200000 Use of Goods and Services	8,918,515	13,198,248	11,599,855	13,993,773
Total Expenditure	20,745,835	28,071,579	26,652,379	39,230,885

0305020 East African Common Market

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	342,214,167	454,511,206	456,329,971	457,580,557
2100000 Compensation to Employees	179,423,361	243,161,078	252,353,815	249,919,712
2200000 Use of Goods and Services	146,490,806	209,850,128	203,976,156	207,660,845
3100000 Non Financial Assets	16,300,000	1,500,000	-	-
Total Expenditure	342,214,167	454,511,206	456,329,971	457,580,557

0305030 EAC Monetary Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,872,661	29,460,729	28,606,428	31,641,447
2100000 Compensation to Employees	18,729,921	19,465,356	19,852,056	20,250,355
2200000 Use of Goods and Services	7,142,740	9,995,373	8,754,372	11,391,092
Total Expenditure	25,872,661	29,460,729	28,606,428	31,641,447

0305040 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,245,510	-	-	-
2100000 Compensation to Employees	15,144,076	-	-	-
2200000 Use of Goods and Services	15,983,076	-	-	-
3100000 Non Financial Assets	118,358	-	-	-

1221 State Department for East African Community

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0305040 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	31,245,510	-	-	-

0305050 Management of Northern Corridor Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	51,405,783	50,236,369	53,135,659
2100000 Compensation to Employees	-	23,631,880	24,106,013	24,591,074
2200000 Use of Goods and Services	-	25,658,228	24,181,881	26,454,970
3100000 Non Financial Assets	-	2,115,675	1,948,475	2,089,615
Total Expenditure	-	51,405,783	50,236,369	53,135,659

0305070 Business Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	39,554,914	-	-	-
2100000 Compensation to Employees	26,475,322	-	-	-
2200000 Use of Goods and Services	10,994,748	-	-	-
3100000 Non Financial Assets	2,084,844	-	-	-
Total Expenditure	39,554,914	-	-	-

0305080 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	244,726,913	154,924,523	144,223,736	150,507,591
2200000 Use of Goods and Services	152,880,310	146,331,604	142,757,541	148,754,504
2700000 Social Benefits	36,000,000	-	-	-
3100000 Non Financial Assets	55,846,603	8,592,919	1,466,195	1,753,087
Total Expenditure	244,726,913	154,924,523	144,223,736	150,507,591

1221 State Department for East African Community

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0305000 East African Affairs and Regional Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	704,360,000	718,373,820	706,048,883	732,096,139
2100000 Compensation to Employees	251,600,000	301,131,645	311,364,408	319,998,253
2200000 Use of Goods and Services	342,410,195	405,033,581	391,269,805	408,255,184
2700000 Social Benefits	36,000,000	-	-	-
3100000 Non Financial Assets	74,349,805	12,208,594	3,414,670	3,842,702
Total Expenditure	704,360,000	718,373,820	706,048,883	732,096,139

1252 The State Law Office

PART A. Vision

The best institution in the provision of public legal services and promotion of a just, democratic and corruption-free nation.

PART B. Mission

To facilitate the realization of good governance and respect for the rule of law through the provision of public legal services, protection and promotion of human rights and upholding of ethics and integrity.

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

The State Law Office derives its mandate from Article 156 of the Constitution, the Office of the Attorney General Act, 2012, Executive Order No. 1 of 2023 in addition to other statutes. The function of the office include; principal legal advisor to the Government, representing the National Government in Court or in any other legal proceedings to which the National Government is a party, other than criminal proceedings both locally and internationally, promotes the rule of law and defends the public interest. In addition, the office promotes, fulfills and protects human rights, management of human rights policy, anti-corruption strategies, integrity and ethics, legal education, enforcement of ethical standards in the legal profession, electoral and political reforms, and drafting of laws.

The budgetary allocations for the period under review was KShs.4.8 billion in FY 2019/20, KShs.4.9 billion in FY 2020/21 and KShs.5.2 billion in FY 2021/22. The actual expenditure for the same period was KShs.4.5 billion (93%), KShs.4.7 billion (95%) and KShs.5.1 billion (97%) respectively.

Key achievements during the period under review include; conclusion of 3,253 cases filed against the Attorney General; dismissing liability worth KShs.126 billion; digitization of 11,978 advocate complaints records; finalization of 13,679 Estates and Trusts files; preservation of assets worth KShs.18.4 billion; and forfeiture to the State assets worth KShs.1.1 billion. Other achievements include drafting 20 Bills to support the implementation of the National Development Agenda; 31 bills to harmonize the existing laws with the Constitution; provided 4,690 legal advice and opinions to MDAs in relation to international law and matters; commercial matters; bilateral and multilateral agreements among other areas; vetted 290 procurement contracts; registered 405,826 business entities, 3,111 societies, 46,609 marriages (online); trained 302 trainee lawyers (pupilage programme), 5,064 advocates, 414 paralegal students; examined 14,450 ATP candidates and Gazetted 3,743 qualified candidates for admission into the Roll of Advocates; decentralized services in 2 more Counties namely Narok and Kericho.

Among the challenges experienced during the period under review include increased workload for State Counsel arising from an expansion of jurisdiction and additional courts; inability to attract and retain qualified staff due to lack of harmonized terms of service within the Governance, Justice Law and Order sector; inadequate resources to train legal clerks and state counsel in the emerging specialized areas of law; lack of a modern functional legal resource center to facilitate research; limited automation of services hampering operations in key departments; inadequate transport facilities for officers to travel to attend Courts spread out in various parts of the Country; and inadequate office space to accommodate all the staff.

1252 The State Law Office

To address these challenges, the Office will prioritize on recruitment of additional State Counsel; continue engaging SRC to harmonize terms of service within the legal sector; facilitate training of legal clerks and the State Counsel; modernize and equip the legal resource center and subscribe to online resource to enable State Counsel access more materials and completion of the ultra-modern library at Kenya School of Law.

During the medium term 2023/24 - 2025/26 the Office will continue to provide timely legal services to support the implementation of the National development priorities; drafting legislation's; vetting procurement contracts, providing legal opinions on commercial matters; negotiating, vetting and interpreting commercial and financial agreements. Additionally, the Office will establish Quality Assurance and Compliance Department to sensitize and follow-up with the government entities on legal compliance on advisories issued by AG's Office; sensitize MDAs and other relevant stakeholders on compliance to the laws and advisories issued from AG's Office for proper management of contracts and adherence to legal service policies; modernize, digitize and automate the services. Building capacity of the State Law Office and training of State Counsel to match current development in the legal profession at both the headquarters, regional offices and in MDAs will also be prioritized. The Office will also embrace automation and digitization of its services.

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 ensure effective implementation of the Constitution, policy development, provision and regulation of legal education.
0609000 General Administration, Planning and Support Services	To provide quality, efficient and effective services.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1252001200 Assets Recovery Agency (ARA)	Assets recovery services	% of suspected proceeds of crime traced and identified.	100	100	100
		% of suspected proceeds of crime preserved.	100	100	100
		% of suspected proceeds of crime forfeited to the Government.	100	100	100
		% of seized, preserved and forfeited /confiscated assets managed.	100	100	100
		% of institutional capacity strengthened through operationalization of the Assets Recovery Advisory Board and completion of the de-linking process.	80	100	-
1252003000 Civil Litigation Department	Civil litigation Services.	No. of Cases filed Against the Attorney General concluded.	1,300	1,400	1,500
		% of Researched Legal opinions in all civil disputes given within 7 days.	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		% of pleadings filed in all cases by or against the government within 14 days.	100	100	100
1252003200 Civil Litigation - Field Services	Civil litigation Services.	No. of Cases filed Against the Attorney General concluded.	1,300	1,400	1,500
		% of Researched Legal opinions in all civil disputes given within 7 days.	100	100	100
		% of pleadings filed in all cases by or against the government within 14 days.	100	100	100
1252003500 Advocates Complaints Commission	Advocates complaints services.	No. of complaints against advocates investigated.	2500	3000	3500
		No. of complaints against Advocates subjected to ADR sessions in Counties.	250	300	350
		No. of affidavits of charges against Advocates filed at the Disciplinary Committee.	100	150	200
		No. of Complaints records digitized.	3,200	-	-
		% of Complaint process automated.	100	-	-
		% of restructuring ACC into SAGA.	60	80	100
1252006200 Multi Agency Team (MAT) Secretariat	Enhanced fight against corruption and economic crimes.	Level of success on fight against corruption and economic crimes achieved.	95%	100%	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0606020 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1252003100 Treaties and Agreement Department	International legal services.	% of legal advice on international Law matters issued within 6 days.	100	100	100
		% of matters successfully represented in International arbitration and litigation.	100	100	100
		% of requests coordinated on international judicial cooperation in criminal matters within 6 working days.	100	100	100
	Government transactions advisory services.	% of procurement contracts vetted within 14 days upon request by MDAs.	100	100	100
		% of legal advice on commercial matters issued within 10 days upon request by MDAs.	100	100	100
		% of legal advice issued on bilateral and multilateral financing agreements within 10 days upon request by MDAs.	100	100	100
	Legal Advisory and Research services.	% of legal advisory opinions issued within 7 days upon request by MDAs.	100	100	100
		No. of Post Pupils trained to issue legal support services in regional offices.	70	80	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of State Counsel trained on emerging and specialized areas of the law to reduce over reliance on private law practitioners.	300	350	400
		No. of reports on legal research on international best practices on emerging areas of law.	1	1	1
		% of modernization of the State Law Office legal resource center to enhance quality of research.	50	100	-
1252003400 Legislative Drafting Department	Legislative drafting services.	% of Bills to harmonize existing laws with the Constitution drafted upon request by client Ministries.	100	100	100
		% of other Prioritized Bills drafted upon request by client Ministries.	100	100	100
		% of routine subsidiary legislation drafted within 7 working days upon receipt of all necessary information from the client ministries.	100	100	100
		% of substantive subsidiary legislation drafted within 30 working days upon receipt of all necessary information from the client ministries.	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0606030 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1252003800 Public Trustee - Field Services	Trusteeship Services.	No. of quality assurance audits undertaken in Public Trustee regional offices.	13	13	13
		No. of public trustee inter-agency collaboration frameworks with ex-officio agents established.	42	43	44
		% of estates and trust files finalized upon fulfillment of all legal requirements.	100	100	100
1252003900 Trustee Services	Trusteeship Services.	No. of quality assurance audits undertaken in Public Trustee regional offices.	13	13	13
		No. of public trustee interagency collaboration frameworks with ex-officio agents established.	42	43	44
		% of Public Trustee services automated.	30	60	100
		% of estates and trust files finalized upon fulfillment of all legal requirements.	100	100	100

Sub Programme: 0606040 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1252003600 Registrar-General - Field Services	Marriage Registration Services.	No. of Marriages registered and other applications processed under the Marriage Act.	60,500	70,000	80,000
1252003700 Registration Services	Marriage, Societies' & Coat of Arms Registration Services.	No. of Marriages registered and other applications processed under the Marriage Act.	60,500	70,000	80,000
		No. of Societies registered under the Societies Act.	1,000	1,100	1,200
		No. Arms Registered under the College of Arms Act.	20	25	30
		% of Marriage, Societies and Coat of Arms services automated.	30	60	100
		No. of historical Marriage and societies records digitized.	10,000	20,000	30,000
	Business Registration Services.	No. of business entities registered.	132,676	137,900	143,123
		Revenue collected from service fees (Ksh. Billions).	1.08	1.13	1.18
		No. of days taken to register a complete business application.	1	1	1
		% of Private Companies with declared Business Ownership status.	53	61	69
		No. of Movable Property Security Rights notices (Loan collateral securities) registered.	126,689	126,750	126,790

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0607000 Governance, Legal Training and Constitutional Affairs**Outcome:** Enhanced ethics, integrity, access to justice and constitutional order.**Sub Programme:** 0607010 Governance Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1252000600 Kenya National Anti-Corruption Steering Committee	Anti-Corruption Awareness services.	No. of social accountability forums conducted on corruption in public projects.	282	470	564
		No. of partnerships forged with stakeholders in the anti-corruption sector.	2	2	3
		No. of citizens reached with messages against corruption through Radio.	10,000,000	15,000,000	20,000,000
		No. of citizens reached with messages against corruption through Television.	2,000,000	4,000,000	6,000,000
		No. of religious leaders participating in the delivery of scripture-referenced anti-corruption messages.	500	1,000	1,200
		No. of surveys on level of awareness on corruption in Kenya.	1	-	1
1252000700 Directorate of Legal Affairs	Justice & Constitutional Affairs Services.	No. of Counties where civic education on the Constitution has been conducted.	24	36	47

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		% of Whistleblower Protection Policy developed.	60	80	100
		% of National Ethics and Anti-Corruption Policy strategies implemented.	50	60	70
		% of implementation of recommendations of the taskforce on review of legal and institutional framework against corruption.	50	80	100
		% of East African Community (EAC) Anti-Corruption protocol developed.	5	20	40
		% of the National Policy on Human Rights reviewed.	-	50	100
		No. of audits on electoral and political parties laws and processes.	1	-	-
		No. of reports on State compliance with international and regional anti-corruption, human rights, democracy, elections & governance treaties prepared.	5	2	5
		% of development of National Policy on the reform & Modernization of the Legal Sector In Kenya.	100	-	-
		% of implementation of the strategies on National Policy on	20	40	60

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		the reform & Modernization of the Legal Sector in Kenya.			
1252000900 National Legal Aid Service	Legal aid services	No. of legal aid providers educated on use of ADR mechanism to promote access to justice. % development of regulations to establish legal aid fund and scale of fees.	130 50	150 100	200 -
1252001000 National Coroners Service	National coroners services	% of operationalization of the National Coroners Service	50	80	100
1252005000 Victims Compensation Fund	Victim Protection Services.	% of Victim Compensation Fund operationalized.	80	100	-
1252006100 Victim Protection Board	Victim Protection Services.	% of Victim Protection Board operationalized. No. of, opinion leaders, NGAOs and “nyumba kumi” sensitized on the Victim Protection Act,2014 and Victim Rights Charter disseminated. No. of Baseline Survey reports prepared on Victims of crime to enhance protection of victims.	80 2,400 1	100 2450 1	- 2500 1
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	Legal aid services.	No. of indigent persons offered legal aid. No. of legal aid providers educated on use of ADR mechanism to promote access to justice.	50,000 130	60,000 150	70,000 200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0607020 Constitutional and Legal Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1252000500 Kenya Law Reform Commission	Law Review & Reform Services.	% of bills drafted/reviewed to facilitate effective implementation of the Constitution and National Priorities.	100	100	100
		No. of County governments educated on Legislative and Law reform knowledge.	18	9	4
		% of Technical Assistance offered to MDAC's and Constitutional Offices with regard to the reform or amendment of a branch of the law.	100	100	100
		No. of legal research reports, advisories, policy interventions developed relating to law reform.	1	2	2
1252005100 Auctioneer's Licensing Board	Auctioneers Regulatory Services.	% of cases filed against the Auctioneers resolved.	100	100	100
		No. of Auctioneers inspected.	500	500	500
		No. of Licenses issued to qualified applicants.	790	810	850
1252006000 National Council for Law Reporting	Legal Reporting and Publication Services.	No. of Laws of Kenya volumes published.	4,500	5,000	5,000
	Online Legal Information and	No. of Volumes of Kenya Law	5	5	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Publication Services.	Reports published.			
		No. of publications on trending Thematic areas.	12,000	13,000	15,000
		% of completion of the ICT system on specialized publications.	40	60	100
		% of public legal information published and disseminated in the Kenya Law online repository.	100	100	100
		% of Laws of Kenya updated, consolidated and published online.	100	100	100

Sub Programme: 0607030 Legal Education Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1252001500 Kenya School of Law	Legal Training & Capacity Building Services.	No. of lawyers trained under the Advocates Training Programme (ATP).	1,500	1,500	1,500
		No. of students trained under the paralegal Training Programme (PTP).	200	200	250
		No. of community paralegals trained.	-	500	1000
		No. of needy students supported through enhancement of KSL-HELB Fund.	300	350	400

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of certificate courses on emerging areas of law developed.	-	-	2
		No. of Continuing Professional Development (CPD) courses delivered.	27	30	33
1252001600 Council for Legal Education	ATP Examination Administration Services.	No. of candidates examined on Advocates Training Programme (ATP).	4,150	4,200	4,300
	Quality Assurance Compliance and Licensing Services.	% of Qualified ATP candidates gazetted for admission to the Roll of Advocates.	100	100	100
		No. of Quality assurance audits conducted to legal education providers for compliance with the Act.	7	8	10
		No. of on-site inspections conducted on legal education providers for compliance with the Act.	4	5	6

Programme: 0609000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery.

Sub Programme: 0609010 Transformation of Public legal services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1252001100 Nairobi Centre for International Arbitrations	Arbitration Services	% of disputes on commercial contracts resolved.	100	100	100
		Value in (Kshs. Billion) released to the economy through Arbitration and ADR services.	12	14	16
		% Increase in cases initiated under ADR mechanism	20	22	25
		No. of practitioners trained on ADR.	60	65	70

Sub Programme: 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1252002600 Finance and Procurement Services	Financial services.	% level of customer satisfaction provided.	100	100	100
1252002700 Central Planning and Project Monitoring Department	Planning services.	% level of customer satisfaction provided.	100	100	100
1252002800 Headquarters Administrative	Administrative services.	% level of customer satisfaction provided.	100	100	100
1252100500 Refurbishment sheria House and company's Registry-Nairobi	Refurbish Sheria House.	% of Sheria House and the former Company's Registry Refurbishment.	60%	70%	80%
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	Regional Offices.	% of Regional Offices Refurbishment.	85%	100%	100%
1252102500 Construction of Office Buildings - Field Offices	Field offices	% construction of field offices	1%	10%	15%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1252102600 Automation of the State Law Office Services	Legal and related services	% automation and digitization of legal and related services	25%	50%	75%
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Vote 1252 The State Law Office

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0606010 Civil litigation and Promotion of legal ethical standards	1,158,471,116	1,465,691,294	1,577,317,176	1,647,042,948
0606020 Legislations, Treaties and Advisory Services	279,462,413	361,045,038	383,642,217	401,300,771
0606030 Public Trusts and Estates management	323,982,888	389,799,111	406,414,686	417,536,156
0606040 Registration Services	644,584,959	755,893,012	772,726,077	789,879,906
0606050 Copyrights Protection	135,820,000	-	-	-
0606000 Legal Services	2,542,321,376	2,972,428,455	3,140,100,156	3,255,759,781
0607010 Governance Reforms	349,429,249	404,717,605	456,812,034	532,142,262
0607020 Constitutional and Legal Reforms	658,840,000	738,940,000	762,440,000	801,130,000
0607030 Legal Education Training and Policy	959,960,000	931,940,000	981,320,000	1,000,320,000
0607000 Governance, Legal Training and Constitutional Affairs	1,968,229,249	2,075,597,605	2,200,572,034	2,333,592,262
0609010 Transformation of Public legal services	168,840,000	209,000,000	230,120,000	235,120,000
0609020 Administrative services	967,702,725	1,157,382,190	1,198,266,060	1,235,187,826
0609000 General Administration, Planning and Support Services	1,136,542,725	1,366,382,190	1,428,386,060	1,470,307,826
Total Expenditure for Vote 1252 The State Law Office	5,647,093,350	6,414,408,250	6,769,058,250	7,059,659,869

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,486,343,350	6,222,100,000	6,568,650,000	6,911,251,619
2100000 Compensation to Employees	1,545,470,000	1,913,380,000	1,970,410,000	2,029,520,000
2200000 Use of Goods and Services	1,014,455,430	1,232,545,678	1,411,092,592	1,575,918,713
2600000 Current Transfers to Govt. Agencies	2,652,760,000	2,809,270,000	2,924,550,000	3,027,240,000
2700000 Social Benefits	40,311,357	6,048,199	6,229,644	8,416,534
3100000 Non Financial Assets	233,346,563	260,856,123	256,367,764	270,156,372
Capital Expenditure	160,750,000	192,308,250	200,408,250	148,408,250
2600000 Capital Transfers to Govt. Agencies	123,500,000	48,808,250	48,808,250	48,808,250
3100000 Non Financial Assets	37,250,000	143,500,000	151,600,000	99,600,000
Total Expenditure	5,647,093,350	6,414,408,250	6,769,058,250	7,059,659,869

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,158,471,116	1,465,691,294	1,577,317,176	1,647,042,948
2100000 Compensation to Employees	509,515,029	735,528,480	757,234,332	779,591,368
2200000 Use of Goods and Services	449,006,087	482,712,814	557,232,844	596,601,580
2600000 Current Transfers to Govt. Agencies	199,950,000	247,450,000	262,850,000	270,850,000
Total Expenditure	1,158,471,116	1,465,691,294	1,577,317,176	1,647,042,948

0606020 Legislations, Treaties and Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	279,462,413	361,045,038	383,642,217	401,300,771
2100000 Compensation to Employees	217,688,440	248,323,343	256,911,471	264,768,814
2200000 Use of Goods and Services	61,773,973	112,721,695	126,730,746	136,531,957
Total Expenditure	279,462,413	361,045,038	383,642,217	401,300,771

0606030 Public Trusts and Estates management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	323,982,888	389,799,111	406,414,686	417,536,156
2100000 Compensation to Employees	285,462,713	329,359,747	339,019,136	349,337,409
2200000 Use of Goods and Services	38,520,175	60,439,364	67,395,550	68,198,747
Total Expenditure	323,982,888	389,799,111	406,414,686	417,536,156

0606040 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	644,584,959	755,893,012	772,726,077	789,879,906
2100000 Compensation to Employees	174,356,980	203,314,034	209,473,456	215,817,661
2200000 Use of Goods and Services	49,227,979	81,518,978	91,097,121	100,810,220

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0606040 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	420,350,000	470,350,000	471,350,000	472,350,000
3100000 Non Financial Assets	650,000	710,000	805,500	902,025
Total Expenditure	644,584,959	755,893,012	772,726,077	789,879,906

0606050 Copyrights Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	135,820,000	-	-	-
2600000 Current Transfers to Govt. Agencies	135,820,000	-	-	-
Total Expenditure	135,820,000	-	-	-

0606000 Legal Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,542,321,376	2,972,428,455	3,140,100,156	3,255,759,781
2100000 Compensation to Employees	1,187,023,162	1,516,525,604	1,562,638,395	1,609,515,252
2200000 Use of Goods and Services	598,528,214	737,392,851	842,456,261	902,142,504
2600000 Current Transfers to Govt. Agencies	756,120,000	717,800,000	734,200,000	743,200,000
3100000 Non Financial Assets	650,000	710,000	805,500	902,025
Total Expenditure	2,542,321,376	2,972,428,455	3,140,100,156	3,255,759,781

0607010 Governance Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	282,429,249	355,909,355	408,003,784	483,334,012
2100000 Compensation to Employees	63,000,260	74,682,016	76,922,476	79,230,152
2200000 Use of Goods and Services	53,928,989	69,637,339	114,611,308	156,633,860
2600000 Current Transfers to Govt. Agencies	165,500,000	211,590,000	216,470,000	247,470,000
Capital Expenditure	67,000,000	48,808,250	48,808,250	48,808,250

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0607010 Governance Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Capital Transfers to Govt. Agencies	67,000,000	48,808,250	48,808,250	48,808,250
Total Expenditure	349,429,249	404,717,605	456,812,034	532,142,262

0607020 Constitutional and Legal Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	658,840,000	738,940,000	762,440,000	801,130,000
2600000 Current Transfers to Govt. Agencies	658,840,000	738,940,000	762,440,000	801,130,000
Total Expenditure	658,840,000	738,940,000	762,440,000	801,130,000

0607030 Legal Education Training and Policy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	903,460,000	931,940,000	981,320,000	1,000,320,000
2600000 Current Transfers to Govt. Agencies	903,460,000	931,940,000	981,320,000	1,000,320,000
Capital Expenditure	56,500,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	56,500,000	-	-	-
Total Expenditure	959,960,000	931,940,000	981,320,000	1,000,320,000

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,844,729,249	2,026,789,355	2,151,763,784	2,284,784,012
2100000 Compensation to Employees	63,000,260	74,682,016	76,922,476	79,230,152
2200000 Use of Goods and Services	53,928,989	69,637,339	114,611,308	156,633,860
2600000 Current Transfers to Govt. Agencies	1,727,800,000	1,882,470,000	1,960,230,000	2,048,920,000
Capital Expenditure	123,500,000	48,808,250	48,808,250	48,808,250
2600000 Capital Transfers to Govt. Agencies	123,500,000	48,808,250	48,808,250	48,808,250

1252 The State Law Office

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	1,968,229,249	2,075,597,605	2,200,572,034	2,333,592,262

0609010 Transformation of Public legal services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	168,840,000	209,000,000	230,120,000	235,120,000
2600000 Current Transfers to Govt. Agencies	168,840,000	209,000,000	230,120,000	235,120,000
Total Expenditure	168,840,000	209,000,000	230,120,000	235,120,000

0609020 Administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	930,452,725	1,013,882,190	1,046,666,060	1,135,587,826
2100000 Compensation to Employees	295,446,578	322,172,380	330,849,129	340,774,596
2200000 Use of Goods and Services	361,998,227	425,515,488	454,025,023	517,142,349
2700000 Social Benefits	40,311,357	6,048,199	6,229,644	8,416,534
3100000 Non Financial Assets	232,696,563	260,146,123	255,562,264	269,254,347
Capital Expenditure	37,250,000	143,500,000	151,600,000	99,600,000
3100000 Non Financial Assets	37,250,000	143,500,000	151,600,000	99,600,000
Total Expenditure	967,702,725	1,157,382,190	1,198,266,060	1,235,187,826

0609000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,099,292,725	1,222,882,190	1,276,786,060	1,370,707,826
2100000 Compensation to Employees	295,446,578	322,172,380	330,849,129	340,774,596
2200000 Use of Goods and Services	361,998,227	425,515,488	454,025,023	517,142,349
2600000 Current Transfers to Govt. Agencies	168,840,000	209,000,000	230,120,000	235,120,000
2700000 Social Benefits	40,311,357	6,048,199	6,229,644	8,416,534
3100000 Non Financial Assets	232,696,563	260,146,123	255,562,264	269,254,347

1252 The State Law Office

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0609000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Capital Expenditure	37,250,000	143,500,000	151,600,000	99,600,000
3100000 Non Financial Assets	37,250,000	143,500,000	151,600,000	99,600,000
Total Expenditure	1,136,542,725	1,366,382,190	1,428,386,060	1,470,307,826

1271 Ethics and Anti-Corruption Commission

PART A. Vision

Integrity Driven Kenyan society

PART B. Mission

To promote integrity and combat corruption through law enforcement, prevention and education

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

The Ethics and Anti-Corruption Commission (EACC) is established under Section 3 (1) of the Ethics and Anti-Corruption Act, 2011 and is mandated with combating and preventing corruption and economic crimes through law enforcement, preventive measure, public education and promotion of standards and practices of integrity, ethics and anti-corruption.

During the period under review 2019/20 to 2021/22, the Commission's approved budget was KShs. 3.1 billion, KShs. 3.3 billion and KShs. 3.6 billion respectively. The actual expenditure during the same period was KShs. 3 billion, KShs. 3.3 billion and KShs. 3.5 billion which represents an average absorption rate of 99%.

During the period 2019/20 to 2021/2022, the Commission completed investigation of 435 corruption and Economic Crime cases; 290 files were finalized on ethical breaches on high impact cases and disrupted 64 corruption incidences thereby seizing approximately KShs. 20.2 billion. Additionally, the Commission traced 146 corruptly acquired assets valued at KShs. 20.7 billion. The Commission reached out to 42 million people through public education and awareness; 51 system review reports were completed and 3,291 advisories issued to various government agencies; 3,020 integrity officers and 3,035 corruption prevention Committee (CPCs) members were trained, approved 79 codes; issued 1,599 advisories, notices and cautions; and processed 38,564 integrity verification.

The Commission faced challenges during budget implementation due to rise in demand for EACC services which resulted to backlog of cases, human physical capacity, inadequate technical capacity and equipment. The Commission addressed the challenges by prioritizing cases (high impact cases) and undertaking related activities by use of technical expert/equipment from other Ministries, Department and Agencies.

During the medium term period 2023/2024-2025/2026, the Commission projects to: investigate 684 corruption and economic crime cases; finalize 516 files on ethical breaches on high impact cases and disrupt 64 corruption incidences thereby seizing approximately KShs. 28 billion. Additionally, the Commission will trace 210 corruptly acquired assets valued at KShs. 17.1 billion. In bid to create public awareness, the Commission will reach out to 30 million people through public education and awareness; to beef up this strategy, 67 system review reports will be completed and 3,200 advisories issued to various government agencies; and 3,600 integrity officers and 1500 corruption prevention Committee (CPCs) members will be trained. Moreover, the Commission will endeavour to enhance ethics and compliance services through approving of 67 codes; issue 3,500 advisories, notices & cautions; and process 27,500 integrity verification.

1271 Ethics and Anti-Corruption Commission

PART D. Programme Objectives

Programme	Objective
0611000 Ethics and Anti-Corruption	To reduce prevalence of corruption and unethical conduct.

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Reduced level of corruption

Sub Programme: 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1271000100 Headquarters and Administrative Services	Corruption investigation services	Number of corruption and economic crime cases investigated	180	190	200
		Number of ethical breaches investigated	84	92	130
		Number of disruptions executed	16	20	28
		Value (KES Billions) of loss averted	7	9	12
	Assets tracing and recovery services	Number of corruptly acquired asset traced and recovered	60	70	80
		Value in KES billion of corruptly acquired assets traced and recovered	4.5	5.55	7.00
	Public education and awareness	Number in millions of persons reached	40	40	42
	Systems reviews services	Number of systems reviews reports	20	22	25
		Number of advisories	1100	1200	1300

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Anti-corruption training services	Number of integrity assurance officers trained	1200	1300	1500
		Number of corruption Prevention Committees (CPC) trained	90	140	200
	Ethics compliance services	Number of codes approved	20	22	25
		Number of Advisories, Notices, and Cautions	1000	1200	1400
		Number of integrity verifications finalised	9000	10000	12000
1271100300 Refurbishment of EACC Headquarters	Improved access to anti-corruption services	100% access to anti-corruption services offered	100	100	100

Vote 1271 Ethics and Anti-Corruption Commission

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0611010 Ethics and Anti-Corruption	3,503,912,916	3,951,760,000	4,068,940,000	4,163,050,000
0611000 Ethics and Anti-Corruption	3,503,912,916	3,951,760,000	4,068,940,000	4,163,050,000
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	3,503,912,916	3,951,760,000	4,068,940,000	4,163,050,000

1271 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,420,530,000	3,823,620,000	3,853,080,000	3,988,700,000
2600000 Current Transfers to Govt. Agencies	3,420,530,000	3,823,620,000	3,853,080,000	3,988,700,000
Capital Expenditure	83,382,916	128,140,000	215,860,000	174,350,000
2600000 Capital Transfers to Govt. Agencies	25,382,916	-	-	-
3100000 Non Financial Assets	58,000,000	128,140,000	215,860,000	174,350,000
Total Expenditure	3,503,912,916	3,951,760,000	4,068,940,000	4,163,050,000

1271 Ethics and Anti-Corruption Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0611010 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,420,530,000	3,823,620,000	3,853,080,000	3,988,700,000
2600000 Current Transfers to Govt. Agencies	3,420,530,000	3,823,620,000	3,853,080,000	3,988,700,000
Capital Expenditure	83,382,916	128,140,000	215,860,000	174,350,000
2600000 Capital Transfers to Govt. Agencies	25,382,916	-	-	-
3100000 Non Financial Assets	58,000,000	128,140,000	215,860,000	174,350,000
Total Expenditure	3,503,912,916	3,951,760,000	4,068,940,000	4,163,050,000

0611000 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,420,530,000	3,823,620,000	3,853,080,000	3,988,700,000
2600000 Current Transfers to Govt. Agencies	3,420,530,000	3,823,620,000	3,853,080,000	3,988,700,000
Capital Expenditure	83,382,916	128,140,000	215,860,000	174,350,000
2600000 Capital Transfers to Govt. Agencies	25,382,916	-	-	-
3100000 Non Financial Assets	58,000,000	128,140,000	215,860,000	174,350,000
Total Expenditure	3,503,912,916	3,951,760,000	4,068,940,000	4,163,050,000

1281 National Intelligence Service

PART A. Vision

A premier security Intelligence Service dedicated to a secure and prosperous Kenya.

PART B. Mission

To safeguard the Republic of Kenya from internal and external threats, through the provision of security intelligence and counter intelligence, to enhance national security in accordance with the constitution.

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

The National Intelligence Service (NIS) derives its mandate from the Constitution of Kenya 2010, Article 242. This mandate has been operationalized through the National Intelligence Service (NIS) Act, 2012. The NIS is responsible for security intelligence and counter-intelligence in order to enhance national security in accordance with the Constitution, and perform any other functions prescribed by national legislation.

During the period under review, NIS was allocated KSh.41.7 billion in FY 2019/20, KSh.45.6 billion in FY 2020/21, and KSh. 47.2 billion in FY 2021/22 respectively. During the same period, the actual expenditure was KSh.38.3 billion, KSh.44.8 billion and KSh. 47.2 billion respectively. This represents absorption rates of 92%, 98% and 99% in FY 2019/20, FY 2020/21 and FY 2021/22 respectively.

During the FY2019/20 - 2021/22 period, the NIS delivered its mandate by providing timely and actionable intelligence, and undertaking effective counter intelligence. This has led to a secure and protected nation where all Kenyans live and prosper through the attainment of national development goals. In addition, these outputs added value to the decision making process by the Government. The Service also recruited, trained and retained professional personnel in various fields which has enabled the Service to maintain acceptable levels of professional readiness.

Despite the achievements, the Service faced various operational challenges that include; rapid technological changes, high cost of maintenance of equipment and systems and constrained resource requirement due to increased security operations.

During the Medium-Term period FY2023/24 - 2025/26, the Service will seek to provide timely and actionable intelligence and conduct effective intelligence in order to secure and protect the nation.

PART D. Programme Objectives

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.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Programme: 0804000 National Security Intelligence

Outcome: Secure and Protected Nation

Sub Programme: 0804010 Security Intelligence

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1281000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence reports	Actionable intelligence and counter intelligence reports disseminated	Timely dissemination of actionable intelligence	Timely dissemination of actionable intelligence	Timely dissemination of actionable intelligence

Vote 1281 National Intelligence Service

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0804010 Security Intelligence	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000
0804000 National Security Intelligence	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000
Total Expenditure for Vote 1281 National Intelligence Service	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000

1281 National Intelligence Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000
2600000 Current Transfers to Govt. Agencies	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000
Total Expenditure	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000

1281 National Intelligence Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0804010 Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000
2600000 Current Transfers to Govt. Agencies	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000
Total Expenditure	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000

0804000 National Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000
2600000 Current Transfers to Govt. Agencies	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000
Total Expenditure	37,127,700,000	43,801,000,000	47,433,800,000	47,781,000,000

1291 Office of the Director of Public Prosecutions

PART A. Vision

A just, fair, independent and responsive prosecution service.

PART B. Mission

To provide an impartial, effective and efficient prosecution service to all.

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

The Office of the Director of Public Prosecutions (ODPP) was established under article 157 of the Constitution of Kenya, 2010 with a mandate to institute, conduct and supervise prosecutions and related proceedings. The ODPP is a key player in the Criminal Justice System and the success of its core mandate is dependent on the successful participation and cooperation of other actors in the justice system.

Over the medium-term period FY2019/20 – FY2021/22, the ODPP was allocated KShs.3.3 billion in FY2019/20, KShs.3.3 billion in FY2020/21 and KShs. 3.5 billion in FY2021/22. Actual expenditure during the period was KShs.3.1 billion in 2019/20, KShs.3.2 billion in FY2020/21 and KShs.3.4 billion in FY2021/22. The overall absorption rate shows an improvement, from 94.7% in FY2019/20 to a high of 98.5% in FY2021/22.

During the period under review the ODPP achievements include: the total numbers of matters handled (caseload) were 329,485, 477,572 and 315,664 respectively. The conviction rates for the three reporting periods were 92.2%, 93.3% and 91.1% respectively. There was a 33.9% decrease in the caseload down from 477,572 matters in 2020/2021 to 315,664 matters in 2021/2022. This decrease is attributed to among other factors:- the high number of cases registered as a result of Covid-19 related offenses; adherence to the decision to charge guidelines ; alternatives to prosecutions such as Plea Bargain and Diversion; digitization of cases registered ; sensitization of members of the public during community dialogues.

Despite the achievements, the Office faced challenges in the course of budget implementation that includes; inadequate budget allocation, inadequate witness & victim facilitation; human resource capacity gap, limited capacity to prosecute complex crimes, nor responsive laws which is not sufficiently applicable to new emerging crimes and technological advancements. The ODPP addressed the challenges by engaging various stakeholders to enhance development and operational budgetary allocation to facilitate recruitment of a wider pool of experts including forensic analysts, researchers, medical experts and cyber security experts and setting up of a fully-fledged witness and victims facilitation unit.

For the medium term 2023/24-2025/26 the ODPP will focus on improving the prosecution service, with a view of working towards the fight against corruption, expeditious handling of files from investigative agencies, facilitation of victims and witnesses, prosecution of hate speech and electoral offenses, full operationalization of the Prosecutors Training Institute, rolling out to Uadilifu Case Management System in all ODPP stations across the Country, improving the case conclusion rates, improving the capacity of prosecutors to handle emerging crimes among other initiatives.

1291 Office of the Director of Public Prosecutions

PART D. Programme Objectives

Programme	Objective
0612000 Public Prosecution Services	To Provide efficient, effective and fair prosecution services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0612000 Public Prosecution Services**Outcome:** Enhanced rule of Law, fair and just administration of prosecutions**Sub Programme:** 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1291001000 Headquarters and Administrative Services	Public Prosecution services	% of investigative files reviewed and decision to charge made	100	100	100
		No. of criminal cases litigated	375,000	400,000	430,000
		No. of corruption and economic crime cases litigated	150	180	200
		Overall Conviction rate	94	94.5	95
		Corruption Conviction rate	77	78	80
		Success rate in appeals & applications	65	68	70
		No. of specialized thematic units established	2	1	1
		No. of inter- Agency fora convened	5	5	5
	Legal advisory services	% of investigative files advised within set timeline	100	100	100
		No. of investigative files advised	6000	6500	6500
		% of public complaints	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		processed within 21 days			
		No. of public complaints processed	4000	4250	4250
	Witness and victim facilitation	% of eligible witnesses facilitated to attend court	100	100	100
	Delegated prosecutorial powers	No. of Agencies with delegated prosecutorial powers	5	7	7
		No. of Officers gazetted	25	30	30
	Legal framework and policy	No. of policies, guidelines, SOPs and MOUs reviewed and developed	7	8	10
	Statutory Reports	No. of statutory reports submitted	4	4	4
	Roll out of Uadilifu Case Management System	No. of ODPP offices with Uadilifu system in place.	30	30	-
	Training services	No. of staff trained in various skills and competencies	600	700	800
	Criminal law reform	No. of criminal laws proposed for review	1	1	1
	Prosecution Quality Assurance	% of prosecution related complaints on misconduct addressed within set timeline	100	100	100
		No. of Inspection and Quality assurance reports	4	4	4
	Corporate services	% Budget utilization	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		% implementation of procurement plan	100	100	100
		% automation of ODPP Processes	70	75	80
		% achievement of optimal staffing levels	80	90	95
1291101000 UNFPA 8th Country Programme on FGM	Database on FGM cases established	% of database on FGM cases updated	100	100	100
1291101500 Construction of Prosecution Training Institute (PTI)	Moot court	% completion of PTI Moot Court	60	80	100
	Administration block and lecture halls	% completion	20	50	100
1291101700 Uadilifu Case Management System	Uadilifu case management system operationalized	% of cases filed to court electronically	40	80	100

Vote 1291 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0612010 Prosecution of criminal offences	3,866,950,000	3,742,040,000	3,968,940,000	4,220,020,000
0612000 Public Prosecution Services	3,866,950,000	3,742,040,000	3,968,940,000	4,220,020,000
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	3,866,950,000	3,742,040,000	3,968,940,000	4,220,020,000

1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,821,950,000	3,587,040,000	3,711,260,000	3,841,390,000
2600000 Current Transfers to Govt. Agencies	3,821,950,000	3,587,040,000	3,711,260,000	3,841,390,000
Capital Expenditure	45,000,000	155,000,000	257,680,000	378,630,000
2200000 Use of Goods and Services	5,000,000	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	40,000,000	150,000,000	252,680,000	373,630,000
Total Expenditure	3,866,950,000	3,742,040,000	3,968,940,000	4,220,020,000

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0612010 Prosecution of criminal offences

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,821,950,000	3,587,040,000	3,711,260,000	3,841,390,000
2600000 Current Transfers to Govt. Agencies	3,821,950,000	3,587,040,000	3,711,260,000	3,841,390,000
Capital Expenditure	45,000,000	155,000,000	257,680,000	378,630,000
2200000 Use of Goods and Services	5,000,000	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	40,000,000	150,000,000	252,680,000	373,630,000
Total Expenditure	3,866,950,000	3,742,040,000	3,968,940,000	4,220,020,000

0612000 Public Prosecution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,821,950,000	3,587,040,000	3,711,260,000	3,841,390,000
2600000 Current Transfers to Govt. Agencies	3,821,950,000	3,587,040,000	3,711,260,000	3,841,390,000
Capital Expenditure	45,000,000	155,000,000	257,680,000	378,630,000
2200000 Use of Goods and Services	5,000,000	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	40,000,000	150,000,000	252,680,000	373,630,000
Total Expenditure	3,866,950,000	3,742,040,000	3,968,940,000	4,220,020,000

1311 Office of the Registrar of Political Parties

PART A. Vision

A model regulator of political parties for a credible democratic system

PART B. Mission

To promote the realization of political rights through registration and regulation of political parties in Kenya

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

The Office of the Registrar of Political Parties (ORPP) is established by the Political Parties Act, 2011 with the mandate to register and regulate political parties as well as administer the Political Parties Fund (PPF).

During the MTEF period 2019/20–2021/22, the Office of the Registrar of Political Parties was allocated KShs.1.2 billion in FY 2019/20, KShs.1.3 billion and KShs.3.3 billion in FY 2020/21 and FY 2021/22 respectively. The actual expenditure during the same period was KShs.1.2 billion, KShs.1.3 billion and KShs.3.2 billion translating to absorption rates of 97.8%, 99.1% and 95.8% respectively.

During the period under review, the Office developed Political Parties (Amendment) Bill, 2021 which has since been assented into law. The office developed Political Parties (Registration) Regulations, 2019 and Political Parties (Funding) Regulations, 2019. The Office received 1,453 name search applications, 269 were reserved/approved for use and 1,184 were rejected. The Office received 59 applications for provisional registration out of which 48 applicants met the set-out criteria and were provisionally registered. The Office received 33 applications for full registration out of which 21 met the threshold and were fully registered. ORPP reviewed submitted agreements and documents and two (2) applications of coalition of political parties were approved and deposited with the Registrar.

During the period under review, ORPP experienced some challenges which include inadequate staff, inadequate funding and being enjoined in many legal cases involving inter and intra political parties in both Political Parties Disputes Tribunal (PPDT) and courts. The office continues to engage relevant stakeholders to address these challenges.

During the FY 2023/2024 and the Medium-Term, ORPP will process applications for both provisional and full registration, propose legal reforms, carry out routine compliance checks on political parties to ensure compliance with the PPA 2011, develop regulations and policies to guide political parties, capacity build political parties on various issues, create public awareness/political education, enhance the dialogue platform with the PPLC as well as disseminate reports on post-election to stakeholder.

1311 Office of the Registrar of Political Parties

PART D. Programme Objectives

Programme	Objective
0614000 Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
1311000200 Registrar of Political Parties	Political Parties Services	Percentage of applications for provisional registration processed	100	100	100
		Percentage of applications for full registration processed	100	100	100
		Enactment of amended Political Parties Act	—	1	—
	Compliance with the Political Parties Act, 2011	Percentage of political parties compliant with the Political Parties Act, 2011	100	100	100
	Regulations and Policies	No. of Regulations developed	3	1	0
		No. of policy documents developed	3	2	1
		No. of political parties trained on dispute resolution mechanism	—	—	110
		No. of political parties' national officials trained on leadership	—	200	200
		No. of political parties' secretary	95	100	110

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		generals trained on compliance status, election timelines, political parties' membership and inclusion of Special Interest Groups (SIGs).			
	Public Awareness Services	No. of media Interviews on political processes	5	5	5
		No. of IEC materials disseminated to sensitize the public on their political rights	2,000	2,000	2,000
		No. of ASK shows, exhibitions and open days for sensitization of the public on political rights and ORPP mandate	2	9	9

Sub Programme: 0614020 Funding of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1311000200 Registrar of Political Parties	Financial Services	Percentage of political parties compliant with funding regulations	100	100	100
		Percentage of political parties' Accounting Officers sensitized on Public Finance Management Act, 2012	100	100	100
		Amount of money disbursed to political parties (KShs. Million)	5,292	5,292	5,292

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 0614030 Political parties liaison committee

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1311000200 Registrar of Political Parties	Tripartite Administrative Services	No. of consultative dialogue forums held at the National level	4	4	4
		No. of consultative dialogue forums held at the County level	7	7	7

Vote 1311 Office of the Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0614010 Registration and regulation of political parties	651,125,169	480,372,233	663,321,000	689,533,000
0614020 Funding of political parties	884,354,000	1,475,300,000	1,475,300,000	1,475,300,000
0614030 Political parties liaison committee	15,536,000	16,891,000	19,329,000	19,697,000
0614000 Registration, Regulation and Funding of Political Parties	1,551,015,169	1,972,563,233	2,157,950,000	2,184,530,000
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	1,551,015,169	1,972,563,233	2,157,950,000	2,184,530,000

1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,551,015,169	1,972,563,233	2,157,950,000	2,184,530,000
2100000 Compensation to Employees	278,350,000	232,020,000	238,950,000	246,120,000
2200000 Use of Goods and Services	344,222,939	245,620,003	408,156,770	433,136,770
2600000 Current Transfers to Govt. Agencies	884,354,000	1,475,300,000	1,475,300,000	1,475,300,000
3100000 Non Financial Assets	44,088,230	19,623,230	35,543,230	29,973,230
Total Expenditure	1,551,015,169	1,972,563,233	2,157,950,000	2,184,530,000

1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0614010 Registration and regulation of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	651,125,169	480,372,233	663,321,000	689,533,000
2100000 Compensation to Employees	278,350,000	232,020,000	238,950,000	246,120,000
2200000 Use of Goods and Services	328,686,939	228,729,003	388,827,770	413,439,770
3100000 Non Financial Assets	44,088,230	19,623,230	35,543,230	29,973,230
Total Expenditure	651,125,169	480,372,233	663,321,000	689,533,000

0614020 Funding of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	884,354,000	1,475,300,000	1,475,300,000	1,475,300,000
2600000 Current Transfers to Govt. Agencies	884,354,000	1,475,300,000	1,475,300,000	1,475,300,000
Total Expenditure	884,354,000	1,475,300,000	1,475,300,000	1,475,300,000

0614030 Political parties liaison committee

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,536,000	16,891,000	19,329,000	19,697,000
2200000 Use of Goods and Services	15,536,000	16,891,000	19,329,000	19,697,000
Total Expenditure	15,536,000	16,891,000	19,329,000	19,697,000

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,551,015,169	1,972,563,233	2,157,950,000	2,184,530,000
2100000 Compensation to Employees	278,350,000	232,020,000	238,950,000	246,120,000
2200000 Use of Goods and Services	344,222,939	245,620,003	408,156,770	433,136,770
2600000 Current Transfers to Govt. Agencies	884,354,000	1,475,300,000	1,475,300,000	1,475,300,000
3100000 Non Financial Assets	44,088,230	19,623,230	35,543,230	29,973,230
Total Expenditure	1,551,015,169	1,972,563,233	2,157,950,000	2,184,530,000

1321 Witness Protection Agency

PART A. Vision

A world class witness protection Agency

PART B. Mission

To promote the rule of law by offering efficient and effective witness protection services in Kenya

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

The mandate of the Agency is to provide special protection, on behalf of the State, to persons in possession of important information and who are facing potential risk or intimidation due to their co-operation with prosecution and other law enforcement agencies.

The approved budget of the Agency was KShs.481.6 million in FY2019/20, KShs.462.5 million in FY2020/21 and KShs.491 million in 2021/22, likewise the actual expenditure was KShs.477.7 million in FY2019/20, KShs.462.1 million in FY2020/21 and KShs.491 million in FY2021/22 with an average absorption rate translating to 99.6%.

During the period under review, the Agency received applications required for witness protection which had reduced from 192 in FY2019/20 to 153 in FY2021/22, total number of dependants in the programme reduced from 170 in FY2019/20 to 108 in FY2021/22, there were no witnesses harmed in the programme. Client satisfaction level from independent survey was at 96.5% in FY2021/22 compared to 92.6% in 2019/20. The Agency participated in Court Users Committee meetings and conducted awareness campaigns across the country including for the Judiciary, ODPP and Police.

During the period under review the Agency experienced several challenges including: Inadequate staff which affected the delivery of the set targets; the Agency has limited geographical presence given the spread of areas under the Agency's jurisdiction; lack of adequate operational tools including motor vehicles, office furniture and equipment; slow pace of trials contributed to the overstay of witnesses in the Programme and lack of in-court witness protection infrastructure which exposes Agency witnesses.

The Agency has devised ways to mitigate these challenges to improve the delivery of outputs by seeking financial and technical support from development partners and other stakeholders to bridge the financial gap. This includes bilateral and multilateral assistance through new and ongoing programmes. Deliberate efforts have been made to strengthen partnerships with other international development partners as well as lobbying them to fund some of the programmes.

During the Medium Term 2023/24 to 2025/26, the Agency will apply the allocated resources in the following major service outputs; admission of threatened witnesses, maintenance and management of witnesses, testimony in courts of law, resettlement and re-integration of witnesses, enhancing Institutional capacity to support the programme, decentralizing the Agency's services and enhancing capital for mortgage scheme and maintaining car loan scheme.

1321 Witness Protection Agency

PART D. Programme Objectives

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 2023/2024 - 2025/2026

Programme: 0615000 Witness Protection

Outcome: Improved administration of and access to justice and rule of law.

Sub Programme: 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1321000100 Headquarters Administrative Services	Witness Protection Services	Number of days taken to acknowledge receipt of applications to WPP	1.5	1	1
		Number of days taken to interview and record statements from the applicants to Witness Protection Programme	7	6	6
		Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	5	5	4
		Carry out psychosocial assessments on the witnesses and related persons from time of signing MOU.	220	230	240
		Number of days taken to provide response to the applicants /referral authorities	2	1	1
		Number of days taken to procure safe houses for the witnesses and related persons	6	6	6

1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		after admission into the program.			
		Number of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	4	3	3
		Number of witnesses successfully managed.	70	80	90
		No. of hours taken for armed witness rescue from time of reporting.	5	4	4
		Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100	100
		Percentage witness Satisfaction levels in the programme.	96	97	97
		Number of days taken to undertake post-trial risk assessment.	6	5	5
		Number of days taken to sign discharge agreement, and resettle witnesses	10	9	9

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0615010 Witness Protection	649,070,000	694,740,000	784,210,000	811,990,000
0615000 Witness Protection	649,070,000	694,740,000	784,210,000	811,990,000
Total Expenditure for Vote 1321 Witness Protection Agency	649,070,000	694,740,000	784,210,000	811,990,000

1321 Witness Protection Agency

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	649,070,000	694,740,000	784,210,000	811,990,000
2100000 Compensation to Employees	356,580,000	377,750,000	421,160,000	433,500,000
2200000 Use of Goods and Services	281,840,000	296,340,000	332,296,000	337,480,000
3100000 Non Financial Assets	650,000	650,000	754,000	1,010,000
4100000 Financial Assets	10,000,000	20,000,000	30,000,000	40,000,000
Total Expenditure	649,070,000	694,740,000	784,210,000	811,990,000

1321 Witness Protection Agency

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0615010 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	649,070,000	694,740,000	784,210,000	811,990,000
2100000 Compensation to Employees	356,580,000	377,750,000	421,160,000	433,500,000
2200000 Use of Goods and Services	281,840,000	296,340,000	332,296,000	337,480,000
3100000 Non Financial Assets	650,000	650,000	754,000	1,010,000
4100000 Financial Assets	10,000,000	20,000,000	30,000,000	40,000,000
Total Expenditure	649,070,000	694,740,000	784,210,000	811,990,000

0615000 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	649,070,000	694,740,000	784,210,000	811,990,000
2100000 Compensation to Employees	356,580,000	377,750,000	421,160,000	433,500,000
2200000 Use of Goods and Services	281,840,000	296,340,000	332,296,000	337,480,000
3100000 Non Financial Assets	650,000	650,000	754,000	1,010,000
4100000 Financial Assets	10,000,000	20,000,000	30,000,000	40,000,000
Total Expenditure	649,070,000	694,740,000	784,210,000	811,990,000

1331 State Department for Environment & Climate Change

PART A. Vision

A clean, healthy, safe and sustainably managed environment and natural resources.

PART B. Mission

To promote and facilitate good governance in the protection, restoration and management of environment for equitable and sustainable development.

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

The State Department for Environment & Climate Change was established by the Executive Order No. 1 of 2023 as a Department within the Ministry of Environment and Forestry. Its mandate includes: formulation of national environment policy management; restoration of strategic water towers; protection and conservation of natural environment; pollution control; Lake Victoria climate resilience and environmental management; restoration of Lake Naivasha Basin; meteorological services; conservation and protection of wetlands; and climate change policy formulation and implementation.

During the review period FY 2019/20 - 2021/22, the State Department's key achievements include: finalization of policy documents namely: sustainable waste management policy 2021, the sustainable waste management Act 2022, and the extended producer responsibility (EPR) regulation 2022; domesticated Multi-lateral Agreements (MEAs) namely: Minamata convention on mercury, Kigali Amendment on the phase down of ozone depleting substances under Montreal protocol, Bamako convention on the Ban on import into Africa and the control of Trans boundary movement and management of hazardous waste within Africa and Nairobi convention on the protocol for protection of Western Indian ocean form, land based sources and activities. The State Department also trained 1621 small scale gold miners; operationalized Artisanal Mining Committees in Narok, Kisii, Taita Taveta, Kitui, Siaya and Turkana; and 236,000 stakeholders were sensitized on environmental management; monitored pollution and effluent discharge from facilities across the 47 counties to ensure compliance; reviewed 15,523 audit reports and conducted a total of 1,024 inspection on plastic ban. During the period under review, the State Department continued to provide reliable weather and climate information for decision making through modernization of meteorological services up to 76% by installation of three Airport weather observing system (AWOS) with intelligent sensors in Moi Airport; Laikipia and Moi Airbase; 120 Automatic Weather Stations; two Automatic Water level Station; two hydro-logical modelling work station for flood early warning; 143 automatic rain gauges. The State Department also updated the National Greenhouse inventory; updated Nationally Determined Contributions (NDC) to the UNFCCC in response to climate change and mitigation measures; updated national measurement, reporting and verification MRV registry.

Major challenges encountered in the implementation of the budget include: inadequate funding; inadequate staff; increased pressure on natural resources due to population pressure, effects of climate change and extreme weather conditions; inadequate capacity to recover, recycle, and reuse the various forms of waste. To address these challenges the major strategies to be employed will include: replacement of retiring staff; prioritization of programme activities within the available resources; embracing public private partnership as an alternative funding mechanism; and ensuring compliance with environmental laws and

1331 State Department for Environment & Climate Change

regulations.

In the Medium Term FY2023/24-2025/26 the State Department has an allocation of KShs.6.2 billion, KShs.6.0 billion and KShs.6.3 billion in FY 2023/24, FY 2024/25 and FY2025/26 consisting of KShs.4.2 billion, KShs.4.0 billion and KShs.4.0 billion under recurrent expenditure and KShs.2.0 billion, KShs.2.0 billion and KShs.2.3 billion under development expenditure respectively. The State Department targets to continue fostering the implementation of climate change mitigation and adaptation strategies; review of Environment Management and Coordination Act; finalize drafting of E-waste, carbon market framework policy act and regulations, and solid waste control bills; review of legislation for restoration fund; gazettment of extended user responsibility regulations; monitor the enforcement of plastic ban in 47 counties; rehabilitation of river riparian areas; supporting incubation and up scaling of green innovations; monitor environmental pollution; incorporating climate change matter in the educational curriculum; improving the capacity in data observation

PART D. Programme Objectives

Programme	Objective
1002000 Environment Management and Protection	To sustainably manage and conserve environment
1010000 General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the environment and natural resources
1012000 Meteorological Services	To provide reliable weather and climate information for decision making
1018000 Forests Management and Water Towers Conservation	To sustainably manage, conserve and protect forests and water towers

1331 State Department for Environment & Climate Change

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

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 2023/2024	Targets 2024/2025	Targets 2025/2026
1331000100 Headquarters Administrative Services	Administration Services	No. of policies developed	1	1	1
		No. of bills presented to Cabinet	1	1	1
		No. of regulations developed	1	1	1
1331000200 National Environmental Complaints Committee (NECC)	Environmental protection and conservation services	No. of persons sensitized on environmental justice	15,000	17,000	20,000
		% of received environmental disputes resolved	100	100	100
1331000300 National Environmental Trust Fund (NETFUND)	Funds for Environmental initiatives	Amount of funds mobilized and disbursed	930	930	930
1331000400 Kenya Water Towers Agency	Rehabilitation of water towers	Ha of degraded water towers rehabilitated	600	700	800
1331000500 National Environment Tribunal	Environmental Justice	No. of sensitization forums on environmental justice	6	8	8
		% of proceedings for appealed cases forwarded to Environment and Land court	100	100	100
1331001100 National Environment Management Authority	Stakeholders environment management	No. of stakeholders sensitized on environmental management	150,000	200,000	250,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Air Quality monitoring	No. of urban areas ambient Air Quality Monitored	3	3	3
		% of environmental crimes investigated and prosecution files registered in various courts	100	100	100
	Environmental Management Services	No. of Environmental audit reports reviewed	5,300	5,500	7,000
1331100200 Phasing out Ozone Depleting Substances Project Operationalized	Qualified technicians and technical officers	No. of trainings	4	4	4
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of Fi	Conservation and sustainable use of biological diversity	No. of National biodiversity adopted	1	1	1
1331100400 Green Innovation Award Project-NetFund	Green Innovations	No. of best practices recognized and awarded	18	20	30
		No. of green innovations incubated and up scaled	12	15	10
		No. of innovations and best practices linked to markets and financing opportunities	8	10	10
1331101000 Construction of Centres of excellence and innovation on environment	Centres of Excellence	No. of centers of excellence established	2	2	2
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya	Restoration of Lake Naivasha catchment and riparian zones	No. of tree seedlings Planted	60,000	70,000	100,000
		No. of farmers trained on sustainable land use	250	300	350
1331101200 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	capacity on mainstreaming sound management of chemicals and waste built	No. of health care staff trained on medical waste management	100	100	100
		No, of institutions equipped with	8	8	8

1331 State Department for Environment & Climate Change

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		infrastructure to deal with medical waste			
1331101700 Plastic Waste Management and Pollution Control	Plastic Waste Management and Pollution Control Services	No. of reports monitoring the implementation of Gazette notice 4848 on ban on single use plastics in protected areas	2	2	2
		No. of curriculum developers trained on mainstreaming plastic waste management	50	50	50
		No. of counties sensitized on plastic waste management	4	4	4
1331101800 National Report on the Convention on Biological Diversity (CBD)	Biannual National Convention on biodiversity	Report on biannual national Conventions on biodiversity	1	1	1
		No. of stakeholders engagement forums	2	2	2
1331101900 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	Pollution Control Services	No. of MDAs capacity	4	-	-
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm	National chemicals database	% completion in updating chemical and waste database	100	100	100
	Institutions trained on responsible care programme	No. of institutions trained	3	1	1
1331102200 Implementation of National Climate Change Action Plan	National Greenhouse Gas(GHG) inventory	National Greehouse Gas (GHG) inventory updated	1	1	1
	National Measurement,reporting and verification(MRV) registry	No. of National measurement,reporting and verification(MRV) registry updated	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	National Determined Contributions(NDC)	Contributions(NDC) updated	1	1	1
	National Climate Change Action Plan III(2023- 2027)	% completion rate	100	100	100
	County Climate Change Funds(CCCFs)	No. of counties with established CCCFs	47	47	47
1331102300 Kenya Enabling Activities for HFC Phase Down	Kigali amendment on the phase down of HFCS	Kigali amendment ratified	1	1	1
1331102600 Africa Environmental Health and Pollution Management Project	Environmental Health and Pollution Management Services	% completion of countrywide inventory of E-waste	100	50	50
		% completion of demonstration site for best environmental practices and cleaner technologies	100	100	100
		No. of stakeholders sensitized on environmental health and pollution management	50	50	50
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	Community resilience to climate	Area of commercial Forestry	750	1,000	1,500
	Pilot on demand trainings undertaken	No. of counties included in regional cooperation	2	2	2
	Technologies and good practices documented	No. of trainings implemented	1	1	1
1331102800 Strategic Sector Support Phase II	Cleaner production(CP) advocacy programme	No. of Cleaner advocacy programme conducted	5	5	5
1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj	Conservation of Lake Victoria Basin	Ha of degraded land rehabilitated	7	8	9

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

(LVCREMP)		No. of water and sanitation facilities established	30	35	40
		No. of water quality samples analyzed	44	60	80
		No. of hydromet statios rehabilitated	15	25	25
1331103000 Integrated SC Toolkit to Improve the Transmission of Information	Increased capacity of stakeholders in chemical management in Kenya to transmit, access and use data contained in the National Implementation plans (NIP Article 7) and National reports (Article 15)	No. of National Gap Analysis reports developed	1	-	-
		No. of persistent Organic pollutants (POPs) data revised and collection reports developed	1	-	-
1331103300 Kenya Gold Mercury-Free ASGM Project	Small scale gold miners trained on mercury free gold mining	No. of small scale gold miners trained	985	1,000	-

Sub Programme: 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1331000900 Directorate Of Environment	Waste management, pollution control and improved environmental management	No. of counties monitored on implementation of environmental management policies and regulations	47	47	47

Sub Programme: 1002040 Climate Change Adaptation and Mitigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1331101300 National Solid Waste Management	Solid Waste Management Services	No. of Baseline reports on national solid waste management	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Number of mapped national dumpsites	30	30	30
		Number of trainings and publicity	10	10	10

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 2023/2024	Targets 2024/2025	Targets 2025/2026
1331000100 Headquarters Administrative Services	Administrative services	No. of financial reports prepared and submitted	4	4	4
1331000700 Financial Management	Financial services	No. of policies developed	4	4	4
1331000800 Central Planning Management Unit	Planning, M & E services	No. of M&E reports compiled and completed	3	3	3

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 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1331001000 Meteorological Department	Meteorological Services	% of meteorological services modernized	10	10	10
		No. of weather forecasts issued	2	2	2
1331100500 Purchase of digital instrument	Meteorological Services	% of meteorological services modernized	10	10	10
		No. of weather forecasts issued	2	2	2
1331100600 High Performance Computing Platform	Meteorological Services	% of meteorological services modernized	10	10	10
		No. of weather forecasts issued	2	2	2
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III	Meteorological Services	% of meteorological services modernized	10	10	10
		No. of weather forecasts issued	2	2	2
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	Meteorological Services	% of meteorological services modernized	10	10	10
		No. of weather forecasts issued	2	2	2

Sub Programme: 1012020 Advertent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1331100900 Weather Radar Surveillance Network	Advertent weather modification capacity	% of capacity development for weather modification	27	30	60

Programme: 1018000 Forests Management and Water Towers Conservation

Outcome: Sustainably managed and conserved water towers

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 1018030 Water Towers Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	Rehabilitated water towers	Ha of degraded water towers rehabilitated	600	700	800
1331101600 Community Livelihood Improvement Programme (CLIP)	Bamboo stock	Ha of bamboo stock established within water towers ecosystem	200	300	500
		No. of bamboo seedlings propagated	100,000	300,000	100,000
	Nature based enterprises	No. of units of natures based enterprises established	3	4	4
	Model schools supported on climate change adaptation	No. of model schools supported on climate change adaptation	15	20	25
1331102400 Securing and Protection of Water Towers	Water tower secured and protected	Ha of water towers protected	150,000	200,000	250,000
		Kilometers of water towers fenced	50	60	70

Vote 1331 State Department for Environment & Climate Change

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1002010 National Environment Management	-	3,616,000,000	3,319,500,000	3,403,500,000
1002030 Policy & Governance in Environment Management	-	140,435,436	140,524,342	150,117,621
1002040 Climate Change Adaptation and Mitigation	-	80,000,000	140,000,000	160,000,000
1002000 Environment Management and Protection	-	3,836,435,436	3,600,024,342	3,713,617,621
1010010 General Administration, Planning and Support Services	-	731,315,806	466,634,920	481,502,146
1010000 General Administration, Planning and Support Services	-	731,315,806	466,634,920	481,502,146
1012010 Modernization of Meteorological Services	-	1,295,248,758	1,440,340,738	1,495,880,233
1012020 Adverent Weather Modification	-	224,000,000	275,000,000	305,000,000
1012000 Meteorological Services	-	1,519,248,758	1,715,340,738	1,800,880,233
1018030 Water Towers Rehabilitation and Conservation	-	150,000,000	285,000,000	330,000,000
1018000 Forests Management and Water Towers Conservation	-	150,000,000	285,000,000	330,000,000
Total Expenditure for Vote 1331 State Department for Environment & Climate Change	-	6,237,000,000	6,067,000,000	6,326,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	4,196,000,000	4,021,000,000	4,061,000,000
2100000 Compensation to Employees	-	1,155,000,000	1,190,000,000	1,225,000,000
2200000 Use of Goods and Services	-	713,135,000	503,060,000	506,785,000
2600000 Current Transfers to Govt. Agencies	-	2,298,000,000	2,298,000,000	2,298,000,000
2700000 Social Benefits	-	15,200,000	15,200,000	15,200,000
3100000 Non Financial Assets	-	14,665,000	14,740,000	16,015,000
Capital Expenditure	-	2,041,000,000	2,046,000,000	2,265,000,000
2200000 Use of Goods and Services	-	481,000,000	630,500,000	900,500,000
2600000 Capital Transfers to Govt. Agencies	-	1,180,000,000	944,000,000	823,000,000
3100000 Non Financial Assets	-	380,000,000	471,500,000	541,500,000
Total Expenditure	-	6,237,000,000	6,067,000,000	6,326,000,000

1331 State Department for Environment & Climate Change

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1002010 National Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,300,000,000	2,300,000,000	2,300,000,000
2200000 Use of Goods and Services	-	2,000,000	2,000,000	2,000,000
2600000 Current Transfers to Govt. Agencies	-	2,298,000,000	2,298,000,000	2,298,000,000
Capital Expenditure	-	1,316,000,000	1,019,500,000	1,103,500,000
2200000 Use of Goods and Services	-	366,000,000	500,500,000	770,500,000
2600000 Capital Transfers to Govt. Agencies	-	950,000,000	519,000,000	333,000,000
Total Expenditure	-	3,616,000,000	3,319,500,000	3,403,500,000

1002030 Policy & Governance in Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	140,435,436	140,524,342	150,117,621
2100000 Compensation to Employees	-	85,930,436	76,394,342	81,657,621
2200000 Use of Goods and Services	-	54,505,000	64,130,000	68,460,000
Total Expenditure	-	140,435,436	140,524,342	150,117,621

1002040 Climate Change Adaptation and Mitigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	80,000,000	140,000,000	160,000,000
2600000 Capital Transfers to Govt. Agencies	-	80,000,000	140,000,000	160,000,000
Total Expenditure	-	80,000,000	140,000,000	160,000,000

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,440,435,436	2,440,524,342	2,450,117,621
2100000 Compensation to Employees	-	85,930,436	76,394,342	81,657,621

1331 State Department for Environment & Climate Change

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	-	56,505,000	66,130,000	70,460,000
2600000 Current Transfers to Govt. Agencies	-	2,298,000,000	2,298,000,000	2,298,000,000
Capital Expenditure	-	1,396,000,000	1,159,500,000	1,263,500,000
2200000 Use of Goods and Services	-	366,000,000	500,500,000	770,500,000
2600000 Capital Transfers to Govt. Agencies	-	1,030,000,000	659,000,000	493,000,000
Total Expenditure	-	3,836,435,436	3,600,024,342	3,713,617,621

1010010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	731,315,806	466,634,920	481,502,146
2100000 Compensation to Employees	-	314,545,856	318,972,955	327,416,146
2200000 Use of Goods and Services	-	395,069,950	125,226,965	130,966,000
2700000 Social Benefits	-	15,200,000	15,200,000	15,200,000
3100000 Non Financial Assets	-	6,500,000	7,235,000	7,920,000
Total Expenditure	-	731,315,806	466,634,920	481,502,146

1010000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	731,315,806	466,634,920	481,502,146
2100000 Compensation to Employees	-	314,545,856	318,972,955	327,416,146
2200000 Use of Goods and Services	-	395,069,950	125,226,965	130,966,000
2700000 Social Benefits	-	15,200,000	15,200,000	15,200,000
3100000 Non Financial Assets	-	6,500,000	7,235,000	7,920,000
Total Expenditure	-	731,315,806	466,634,920	481,502,146

1012010 Modernization of Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

1331 State Department for Environment & Climate Change

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1012010 Modernization of Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	-	1,024,248,758	1,113,840,738	1,129,380,233
2100000 Compensation to Employees	-	754,523,708	794,632,703	815,926,233
2200000 Use of Goods and Services	-	261,560,050	311,703,035	305,359,000
3100000 Non Financial Assets	-	8,165,000	7,505,000	8,095,000
Capital Expenditure	-	271,000,000	326,500,000	366,500,000
2200000 Use of Goods and Services	-	40,000,000	40,000,000	40,000,000
3100000 Non Financial Assets	-	231,000,000	286,500,000	326,500,000
Total Expenditure	-	1,295,248,758	1,440,340,738	1,495,880,233

1012020 Adverent Weather Modification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	224,000,000	275,000,000	305,000,000
2200000 Use of Goods and Services	-	75,000,000	90,000,000	90,000,000
3100000 Non Financial Assets	-	149,000,000	185,000,000	215,000,000
Total Expenditure	-	224,000,000	275,000,000	305,000,000

1012000 Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,024,248,758	1,113,840,738	1,129,380,233
2100000 Compensation to Employees	-	754,523,708	794,632,703	815,926,233
2200000 Use of Goods and Services	-	261,560,050	311,703,035	305,359,000
3100000 Non Financial Assets	-	8,165,000	7,505,000	8,095,000
Capital Expenditure	-	495,000,000	601,500,000	671,500,000
2200000 Use of Goods and Services	-	115,000,000	130,000,000	130,000,000
3100000 Non Financial Assets	-	380,000,000	471,500,000	541,500,000
Total Expenditure	-	1,519,248,758	1,715,340,738	1,800,880,233

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

1331 State Department for Environment & Climate Change

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	150,000,000	285,000,000	330,000,000
2600000 Capital Transfers to Govt. Agencies	-	150,000,000	285,000,000	330,000,000
Total Expenditure	-	150,000,000	285,000,000	330,000,000

1018000 Forests Management and Water Towers Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	150,000,000	285,000,000	330,000,000
2600000 Capital Transfers to Govt. Agencies	-	150,000,000	285,000,000	330,000,000
Total Expenditure	-	150,000,000	285,000,000	330,000,000

1332 State Department for Forestry

PART A. Vision

A clean, healthy, safe and sustainably managed environment and natural resources.

PART B. Mission

To promote and facilitate good governance in the protection, restoration and management of Environment for equitable and sustainable development.

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

The State Department for Forestry was established by the Executive Order No. 1 of 2023 as a Department within the Ministry of Environment and Forestry. Its mandate includes: Forestry Policies Development; Forestry Management; Development of Forestry; Reafforestation and Agro-forestry Support in Climate Change Action Policy; and Forest Conservation and Ecological Restoration.

Key achievements during the review period FY 2019/20-2021/22 includes: 8.83% improvement of national forest cover; 12.13% tree cover, produced 41,099 Kgs of quality seeds, raised 316 million seedlings, established 3,975 ha of forest plantation, established 3,174ha of woodlot, & 17,324ha of farm forest, protected 2.6 million ha of closed canopy forest, rehabilitated 49,174 ha of degraded forest, developed & disseminated 80 forest research technologies, established and maintained 6ha of new seed sources and 101ha of existing seed sources, rehabilitated 1,991 ha of degraded water towers, established 117ha of bamboo stock, protected 142,601ha of the water tower and fenced 30kms of water towers.

Major challenges encountered in the implementation of the budget include: inadequate funding; inadequate staff; increased pressure on natural resources due to population pressure effects of climate change and extreme weather conditions; and inadequate capacity to recover, recycle & reuse the various forms of waste. To address these challenges the major strategies to be employed will include: replacement of retiring staff; prioritization of programme activities within the available resources; embracing public private partnership as an alternative funding mechanism; and ensuring compliance with environmental laws and regulations.

The State Department has been allocated KShs.14.4 billion, KShs.14.7 billion and KShs.14.4 billion for the FY 2023/24, 2024/25, 2025/26 respectively out of which recurrent expenditure of KShs.10.1 billion, KShs.11.4 billion and KShs.11.3 billion and capital expenditure of KShs.4.3 billion, KShs.3.3 billion and KShs.3.0 billion allocated over the medium term.

During the medium term FY 2023/24 - FY 2025/26, the State Department targets: to review forestry legislation and policies; improve forest product revenue, undertake national tree planting campaign & forests conservation and management, and charcoal trade; protect 2.6million ha of gazetted public forests; produce 3billion tree seedlings for rehabilitation of degraded forest plantation and commercial woodlots; rehabilitate 150,000 ha of degraded forest areas; establish 45,000 ha of commercial forest; maintain 240km of forest to safeguard against the threat of forest fire outbreaks; maintain 690km of forest roads; establish 500 ha of bamboo stock for bamboo investments and commercialization; develop and disseminate 97 forest research technologies; and produce & distribute 232,000 kgs of tree seeds.

1332 State Department for Forestry

PART D. Programme Objectives

Programme	Objective
1018000 Forests Management and Water Towers Conservation	To sustainability manage, conserve and protect forests and water towers

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 1018000 Forests Management and Water Towers Conservation**Outcome:** Sustainably managed forest and conserved water towers**Sub Programme:** 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1332000100 Headquarters Administration - Forestry Conservation	Mangrove forests	No. of mangrove tree nurseries established	2	1	2
		Ha of degraded mangroves forest rehabilitated	700	850	900
1332000200 Kenya Forest Service	KFS headquarter office	% completion rate of the building	60	100	0
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	Terraces installed in Suswa Lake Magadi - Migori catchment area	Km of terraces installed	30	40	40
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	Woodlot forests	Ha of woodlot forest planted	20	25	30
	Low cost forest irrigation technology, green energy and alternative livelihood options	No. of farmers adopting low cost forest irrigation and green energy technologies	1,000	1,000	1,000
1332101000 Natural Forestry Programme	Forestry services	Ha of existing closed canopy forest protected (millions)	2.8	2.8	2.8
		Ha of degraded forest rehabilitated	4,900	5,500	6,100
		Ha of forest gazetted	5,000	5,000	5,000

1332 State Department for Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1332101200 Farm and Dryland Forest Development	Seedlings produced	No. of tree seedlings produced (millions)	100	105	110
	Commercial farm forests	Ha of commercial farm and ASAL forests planted	10,500	11,050	11,000
	Degraded forests rehabilitated	Ha of bamboo forest in communal land rehabilitated	400	450	500
1332101300 Forest rangers Camps Rehabilitation	Forest rangers' housing camps	No. of rehabilitated camps	30	32	35
		No. of new construction	3	4	5
1332101400 Forest roads	Forest roads infrastructure	Kilometer of forest roads maintained	380	300	300
		No. of bridges constructed	1	1	1
1332101600 Forest Fire Protection Management Project	Fire prevention and suppression	Km of fire breaks/lines maintained	550	750	950
		No. of assorted equipment procured	95	80	50
1332101800 Green Zones Development Support Project Phase II	Forest areas rehabilitated	Ha of forest rehabilitated	3,000	3,000	1,251
	Commercial farm forest	Ha of commercial farm forest planted	-	-	-
	Forest roads	Kilometer of forest roads maintained	-	-	-
1332101900 National Tree Planting Campaign Project	Tree cover increased	30% tree cover strategy developed	1	-	-
		% increase in forest and tree cover	14.5	15.5	16.5
	Tree seeds and seedlings production	No. of tree nurseries refurbished	60	40	26

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Kgs of seeds produced	65,000	70,000	70,000
		No. of tree seedling produced (millions)	-	-	-
	Forest areas rehabilitated	Ha of waters towers rehabilitated	13,000	13,000	15,000
		Ha of degraded natural forest areas rehabilitated	600	600	750
	Alternative livelihood opportunities for communities	No. of community groups supported	70	70	-
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management	Technology transferred	No. of MDAs capacity built	4	-	-

Sub Programme: 1018020 Forests Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1332000300 Kenya Forestry Research Institute	Tree seeds produced	Kgs of seeds produced	65,000	70,000	70,000
1332100500 Construction of Farmers Resource Centre-Migori	Migori Farmers Resource Center	No. of research technologies disseminated	41	40	41
1332100600 Construction of Farmers Resource Centre-Taita Taveta	Taita Taveta Farmers Resource Center	No. of farmers trained	41	40	41
1332100700 Installation of water hydrants in Muguga and Kitui Centres	Water hydrants	No. of tree nurseries maintained	12	15	15

1332 State Department for Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1332100800 Development of TIVA forest as a centre of excellence for dryland	Centre of Excellence for Dryland	No. of drought tolerant species developed	2	2	2
		No. of boreholes drilled and equipped	2	2	2
		No. of Nurseries established	4	4	4
		No. of dryland forestry technologies demonstrated	5	7	10
		No. of KM fenced	5	5	5
1332100900 Development of forest research technologies	Forest research technologies	No. of new research technologies developed	40	41	41
1332101700 Construction of Tree Seed Processing Units	Seed processing units	No. of seed processing units constructed and equipped	2	1	1
1332102000 Construction of Glass Houses - Regional	Regional glass houses	No. of indigenous tree seedlings raised	80,000	85,000	90,000
		No. of experiments carried out	12	10	10

Sub Programme: 1018030 Water Towers Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
1332101100 Forest Plantations	Forest plantation	Ha of forest plantations planted	10,000	12,000	14,000

Sub Programme: 1018040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026

1332 State Department for Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

1332000100 Headquarters Administration - Forestry Conservation	Administration services	No. of policies developed	1	1	1
		No. of bills presented to Parliament	1	1	1
		No. of regulations developed	1	1	1
		No. of staff trained	100	120	150
		No. of systems installed	1	1	1
		No. of virtual meetings hosted	275	300	350
	Financial services	No. of financial reports	4	4	4
	Planning, Monitoring & Evaluation (M&E) services	No. M&E reports	4	4	4

Vote 1332 State Department for Forestry

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
1002040 Climate Change Adaptation and Mitigation	4,000,000	-	-	-
1002000 Environment Management and Protection	4,000,000	-	-	-
1018010 Forests Resources Conservation and Management	2,212,500,000	12,237,972,485	12,697,972,485	12,412,972,485
1018020 Forests Research and Development	462,000,000	1,998,000,000	1,848,000,000	1,848,000,000
1018030 Water Towers Rehabilitation and Conservation	2,500,000	10,000,000	10,000,000	10,000,000
1018040 General Administration, Planning and Support Services	-	133,027,515	138,027,515	142,027,515
1018000 Forests Management and Water Towers Conservation	2,677,000,000	14,379,000,000	14,694,000,000	14,413,000,000
Total Expenditure for Vote 1332 State Department for Forestry	2,681,000,000	14,379,000,000	14,694,000,000	14,413,000,000

1332 State Department for Forestry

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,391,500,000	10,124,000,000	11,384,000,000	11,394,000,000
2100000 Compensation to Employees	-	158,000,000	163,000,000	168,000,000
2200000 Use of Goods and Services	45,750,000	148,000,000	63,000,000	67,750,000
2600000 Current Transfers to Govt. Agencies	2,337,750,000	9,801,000,000	11,151,000,000	11,151,000,000
2700000 Social Benefits	-	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	8,000,000	12,000,000	2,000,000	2,250,000
Capital Expenditure	289,500,000	4,255,000,000	3,310,000,000	3,019,000,000
2600000 Capital Transfers to Govt. Agencies	289,500,000	4,255,000,000	3,310,000,000	3,019,000,000
Total Expenditure	2,681,000,000	14,379,000,000	14,694,000,000	14,413,000,000

1332 State Department for Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1002040 Climate Change Adaptation and Mitigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	4,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	4,000,000	-	-	-
Total Expenditure	4,000,000	-	-	-

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	4,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	4,000,000	-	-	-
Total Expenditure	4,000,000	-	-	-

1018010 Forests Resources Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,012,250,000	8,323,972,485	9,728,972,485	9,734,972,485
2100000 Compensation to Employees	-	24,972,485	24,972,485	25,972,485
2200000 Use of Goods and Services	45,750,000	148,000,000	63,000,000	67,750,000
2600000 Current Transfers to Govt. Agencies	1,958,500,000	8,134,000,000	9,634,000,000	9,634,000,000
2700000 Social Benefits	-	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	8,000,000	12,000,000	2,000,000	2,250,000
Capital Expenditure	200,250,000	3,914,000,000	2,969,000,000	2,678,000,000
2600000 Capital Transfers to Govt. Agencies	200,250,000	3,914,000,000	2,969,000,000	2,678,000,000
Total Expenditure	2,212,500,000	12,237,972,485	12,697,972,485	12,412,972,485

1018020 Forests Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	379,250,000	1,667,000,000	1,517,000,000	1,517,000,000

1332 State Department for Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1018020 Forests Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	379,250,000	1,667,000,000	1,517,000,000	1,517,000,000
Capital Expenditure	82,750,000	331,000,000	331,000,000	331,000,000
2600000 Capital Transfers to Govt. Agencies	82,750,000	331,000,000	331,000,000	331,000,000
Total Expenditure	462,000,000	1,998,000,000	1,848,000,000	1,848,000,000

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	2,500,000	10,000,000	10,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	2,500,000	10,000,000	10,000,000	10,000,000
Total Expenditure	2,500,000	10,000,000	10,000,000	10,000,000

1018040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	133,027,515	138,027,515	142,027,515
2100000 Compensation to Employees	-	133,027,515	138,027,515	142,027,515
Total Expenditure	-	133,027,515	138,027,515	142,027,515

1018000 Forests Management and Water Towers Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,391,500,000	10,124,000,000	11,384,000,000	11,394,000,000
2100000 Compensation to Employees	-	158,000,000	163,000,000	168,000,000
2200000 Use of Goods and Services	45,750,000	148,000,000	63,000,000	67,750,000
2600000 Current Transfers to Govt. Agencies	2,337,750,000	9,801,000,000	11,151,000,000	11,151,000,000
2700000 Social Benefits	-	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	8,000,000	12,000,000	2,000,000	2,250,000
Capital Expenditure	285,500,000	4,255,000,000	3,310,000,000	3,019,000,000

1332 State Department for Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1018000 Forests Management and Water Towers Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2600000 Capital Transfers to Govt. Agencies	285,500,000	4,255,000,000	3,310,000,000	3,019,000,000
Total Expenditure	2,677,000,000	14,379,000,000	14,694,000,000	14,413,000,000

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 Background for Programme(s) Funding

The Kenya National Commission on Human rights (KNCHR) is an independent National Human Rights Institution first established as a statutory body under the KNCHR Act No.9 of 2002 and subsequently entrenched in the Constitution of Kenya 2010 with both watchdog and advisory roles to ensure promotion and protection of human rights.

The Commission was allocated KShs.394.8 million, KShs.373.7 million and KShs.399.7 million in FY 2019/20, FY 2020/21 and FY 2021/22 respectively. The actual expenditure during the period was KShs.387.3 million, KShs.365.9 million and KShs.397.4 million, translating to absorption rates of 98.1%, 97.9% and 99.4% respectively.

During the period under review, the Commission received and processed 4,941 complaints lodged by 5,142 persons who participated in 38 Public Interest Litigation on various Human rights Issues; trained a total of 1,866 public and private officers on human rights standards and principles. The commission sensitized a total of 24,825 members of the public directly on the bill of rights through public forums and 5 million through media; reviewed 100 policies and bills at national and county level and provided 94 advisories to duty bearers; inspected public and private institutions to assess the compliance with human rights principles and standards. The Commission made a total of fourteen (14) submissions to regional and international human rights platforms and supported the state to fulfill treaty obligations of preparing three (3) human rights compliance reports.

The challenges faced by the Commission during the review period include: under staffing, limited regional presence/accessibility; inadequate submission of documentation from petitioners, and lack of cooperation from some state and non-state actors on resolution of cases. To address these challenges, the Commission enhanced the internship program; used partners to reach other parts of the country; created awareness by building capacity of other institution to infuse Human rights in their programming and sensitize petitioners on need for adequate documentation; and explored the use of technology.

During the medium-term period 2023/24 to 2025/26, the Commission plans to achieve the following : resolution of public complaints alleging human rights violations; enhance public awareness on human rights; review policies and legislation on human rights; research and produce thematic reports on human rights; conduct institutional audits for improved protection of human rights; increase redress on human rights through Public Interest Litigation, amicus briefs, and direct litigation; and enhance resolution of human of human rights Alternative Dispute Resolution (ADR).

2011 Kenya National Commission on Human Rights

PART D. Programme Objectives

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 2023/2024 - 2025/2026

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 2023/2024	Targets 2024/2025	Targets 2025/2026
2011000100 Kenya National Commission on Human Rights	Human rights Protection and Promotion Services	Number of cases received and processed	3,900	3,950	4000
		Number of cases investigated and reported	175	180	185
		Number of cases redressed through formal court system	36	37	38
		No. of Human Rights cases resolved through ADR	36	37	38
		Number of members of public sensitized on human rights and fundamental freedoms	300,000	330,000	363,000
		Number of public officers trained on human rights and fundamental freedoms	570	590	610
		Number of state actors trained on Economic and Social rights	420	440	460
		Number of non-state actors trained on Economic and Social rights	270	300	320

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Advisory services on human rights standards compliance provided	No. of laws and policies reviewed and reports prepared	32	34	36
		Number of advisories reviewed and submitted to relevant policymakers	33	35	36
	Human rights standards and principles Compliance services	No. of reports on state compliance with human rights standards and obligations submitted	11	12	13
		No. of institutions audited for compliance with Human rights Standards	35	40	45

Vote 2011 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0616010 Complaints, Investigations and redress	445,829,423	512,000,000	663,500,000	684,040,000
0616000 Protection and Promotion of Human Rights	445,829,423	512,000,000	663,500,000	684,040,000
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	445,829,423	512,000,000	663,500,000	684,040,000

2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	445,829,423	512,000,000	663,500,000	684,040,000
2100000 Compensation to Employees	289,790,000	333,870,000	374,740,000	385,980,000
2200000 Use of Goods and Services	118,139,014	164,826,003	209,811,106	225,450,000
2700000 Social Benefits	15,900,409	13,303,997	7,145,183	-
3100000 Non Financial Assets	22,000,000	-	55,803,711	53,610,000
4100000 Financial Assets	-	-	16,000,000	19,000,000
Total Expenditure	445,829,423	512,000,000	663,500,000	684,040,000

2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0616010 Complaints, Investigations and redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	445,829,423	512,000,000	663,500,000	684,040,000
2100000 Compensation to Employees	289,790,000	333,870,000	374,740,000	385,980,000
2200000 Use of Goods and Services	118,139,014	164,826,003	209,811,106	225,450,000
2700000 Social Benefits	15,900,409	13,303,997	7,145,183	-
3100000 Non Financial Assets	22,000,000	-	55,803,711	53,610,000
4100000 Financial Assets	-	-	16,000,000	19,000,000
Total Expenditure	445,829,423	512,000,000	663,500,000	684,040,000

0616000 Protection and Promotion of Human Rights

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	445,829,423	512,000,000	663,500,000	684,040,000
2100000 Compensation to Employees	289,790,000	333,870,000	374,740,000	385,980,000
2200000 Use of Goods and Services	118,139,014	164,826,003	209,811,106	225,450,000
2700000 Social Benefits	15,900,409	13,303,997	7,145,183	-
3100000 Non Financial Assets	22,000,000	-	55,803,711	53,610,000
4100000 Financial Assets	-	-	16,000,000	19,000,000
Total Expenditure	445,829,423	512,000,000	663,500,000	684,040,000

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for improved livelihoods and sustainable development.

PART B. Mission

To secure and manage public land and exercise oversight on use of land for the benefit of all Kenyans.

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

The Commission is charged with the mandate of managing public land on behalf of the National and County Governments. The management of public land entails: processing of leases arising from public land; reviewing of grants and dispositions; compulsory acquisition of land for infrastructural development for realization of Vision 2030; advising the National Government on comprehensive programme for registration of land title deeds; investigation of all historical land injustice complaints and recommendation of appropriate redress; monitoring and oversight on land use planning and recommendation of a national land policy to the National Government.

During the FY 2019/20 - 2021/22 period, the Commission's allocation was KSh.1.7 billion, KSh.1.1 billion and KSh.1.7 billion for the FY 2019/20, FY 2020/21 and FY 2021/22 respectively. The actual expenditures were KSh.1.6 billion, KSh.1.1 billion and KSh.1.6 billion for Financial Years 2019/20, 2020/21 and 2021/22 respectively. Further, the absorption rate was 95.5% in the FY 2019/20, 94.0 % in the FY 2020/21 and 99.1% in the FY 2021/22.

During the period under review, the Commission: prepared and issued 47 allotment letters to various schools and public institutions to secure public institutional land from illegal allocation & encroachment; formalized and issued 10,101 allotment letters in urban areas; facilitated acquisition of land for public projects by availing 29,267.60 hectares to various agencies for public projects, Lower Nzoia Irrigation Project, Mwache Multi- Purpose Dam, Karimenu II Dam Water Supply, Nairobi Expressway, Kenol-Sagana Road Project, Mombasa-Mariakani (A104) Highway Project Lot 2; mapped ecologically-sensitive areas in four counties; issued over 10 advisories to various agencies including the advisory on the "Status of Gullies and Watercourses within Suswa ICD-Longonot Area (MGR/SGR Link)"; held the inaugural National Research Conference in partnership with the National Research Fund; developed two tools to monitor the implementation of National Land Use Planning and National Spatial Plan; issued four advisories on the status of land use planning; and admitted 1,700 disputes of which 70 of these disputes were successfully resolved.

The challenges and constraints faced by the Commission include: high pending bills; limited access to land records; slow pace of development of county spatial plans by the County Governments; and inadequate human resources. The Commission intends to address the challenges by digitizing land records and seeking additional financing from the Development partners.

Major services/ outputs to be provided by the Commission in the Medium-Term 2023/24 - 2025/26 will be to: verify 6,000 allotment letters; prepare 70 local physical & Land Use Plans and oversights reports and issue to planning authorities; facilitate compulsory land acquisition for infrastructural development projects as outlined in Vision 2030; vesting of compulsorily

2021 National Land Commission

acquired public land; carry out research on land; address land disputes through Alternative Dispute Resolution; investigate 4,750 Historical Land Injustice claims and recommend appropriate redress; provision of oversight and monitoring over land use planning; develop public land inventory; natural resources advisory to the National and County Governments; advice National Government on land use policy; develop and continue implementing National Spatial plan and National Land Use Policy; and geo-referencing public land parcels into cadastral database.

PART D. Programme Objectives

Programme	Objective
0119000 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 2023/2024 - 2025/2026

Programme: 0119000 Land Administration and Management

Outcome: Enhanced access and 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 2023/2024	Targets 2024/2025	Targets 2025/2026
2021000100 National Land Commission	ICT Services	No. of Commission's system modules developed	1	1	1
	Administration Services	Size of office space acquired in Sq Feet for HQ	8,000	-	-
		No. of Commission County offices constructed	2	2	2
	Strategic Plan	National Land Commission Strategic Plan Evaluation report in place	1	-	1

Sub Programme: 0119020 Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2021000100 National Land Commission	Public Land Management Services	No. of verified allotment letters	2,000	2,000	2,000
		No. of allotment letters and transfer forms issued	2,800	3,250	3,900
		No. of public land management Guidelines developed	1	-	-
		No. of settlement scheme	5	3	2

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		parcels reserved for amelioration of disadvantaged persons			
	Natural resources management Services	Percentage of Natural Resource inventory developed (%)	80	100	-
		No. of Counties with Ecologically Sensitive Areas (ESAs) mapped	30	40	47
		No. of advisories developed and shared with stakeholders on sustainable natural resources management	40	40	20
		No. of climate smart land sessions held with stakeholders	3	4	5
		No. of policy briefs and climate smart conditions generated and integrated in land administration and management	4	4	5
	Land Use Planning & Research Services	No. of annual reports on status of land use planning in Kenya prepared	1	1	1
		No. of County Monitoring and oversight on land use planning reports prepared	20	25	25
		No. of researches on Land and Use of Natural Resources	4	4	4
		Workshops and conferences on dissemination of research findings	6	6	6

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Land acquisition Services	Percentage of acquisition projects completed (%)	100	100	100
		No. of parcels of acquired land vested	2,000	2,000	2,000

Sub Programme: 0119030 Public Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2021000100 National Land Commission	Land Management Services	No. of public land parcels digitized	1,000	1,000	1000
		Functional enhanced PLI portal	0.5	-	-
		No. of manual public land records converted and uploaded into the portal i.e. geo-referenced, digitized and published.	3,000	3,000	3,000
2021100200 ICT Networking & Infrastructure	Computing Infrastructure and automated systems	Number of computing infrastructure system upgraded and serviced	5	5	5

Sub Programme: 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2021000100 National Land Commission	Land Dispute Resolution Services	No. of HLI claims processed	150	175	200
		No. of disputes admitted for resolution through ADR and TDR mechanisms.	1,750	1,500	1,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of disputes resolved through ADR/TDR	750	1,050	900
		% of litigation cases resolved	40	40	40
		No. of land related policies and regulations reviewed	3	3	1

Vote 2021 National Land Commission

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0119010 General Administration, Planning and Support Services	1,383,812,723	1,401,857,012	1,566,068,608	1,619,740,817
0119020 Land Administration and Management	59,639,797	57,250,561	113,803,298	120,820,553
0119030 Public Land Information Management	4,217,176	110,845,251	195,606,116	44,575,479
0119040 Land Disputes and Conflict Resolution	19,766,090	34,647,176	48,521,978	50,863,151
0119000 Land Administration and Management	1,467,435,786	1,604,600,000	1,924,000,000	1,836,000,000
Total Expenditure for Vote 2021 National Land Commission	1,467,435,786	1,604,600,000	1,924,000,000	1,836,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,467,435,786	1,498,600,000	1,739,000,000	1,803,000,000
2100000 Compensation to Employees	1,081,842,750	1,085,000,000	1,139,000,000	1,173,000,000
2200000 Use of Goods and Services	340,289,309	380,274,295	541,669,272	566,586,456
2700000 Social Benefits	16,047,250	-	-	-
3100000 Non Financial Assets	13,256,477	20,825,705	33,830,728	37,688,789
4100000 Financial Assets	16,000,000	12,500,000	24,500,000	25,724,755
Capital Expenditure	-	106,000,000	185,000,000	33,000,000
3100000 Non Financial Assets	-	106,000,000	185,000,000	33,000,000
Total Expenditure	1,467,435,786	1,604,600,000	1,924,000,000	1,836,000,000

2021 National Land Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0119010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,383,812,723	1,401,857,012	1,566,068,608	1,619,740,817
2100000 Compensation to Employees	1,055,367,657	1,058,442,950	1,110,923,664	1,143,967,079
2200000 Use of Goods and Services	295,665,292	313,540,951	404,421,515	421,052,659
2700000 Social Benefits	16,047,250	-	-	-
3100000 Non Financial Assets	732,524	17,373,111	26,223,429	28,996,324
4100000 Financial Assets	16,000,000	12,500,000	24,500,000	25,724,755
Total Expenditure	1,383,812,723	1,401,857,012	1,566,068,608	1,619,740,817

0119020 Land Administration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	59,639,797	57,250,561	113,803,298	120,820,553
2100000 Compensation to Employees	17,869,459	17,924,776	18,950,224	19,595,874
2200000 Use of Goods and Services	29,246,385	35,873,191	87,245,775	92,532,214
3100000 Non Financial Assets	12,523,953	3,452,594	7,607,299	8,692,465
Total Expenditure	59,639,797	57,250,561	113,803,298	120,820,553

0119030 Public Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,217,176	4,845,251	10,606,116	11,575,479
2100000 Compensation to Employees	3,603,660	3,614,815	3,821,612	3,951,818
2200000 Use of Goods and Services	613,516	1,230,436	6,784,504	7,623,661
Capital Expenditure	-	106,000,000	185,000,000	33,000,000
3100000 Non Financial Assets	-	106,000,000	185,000,000	33,000,000
Total Expenditure	4,217,176	110,845,251	195,606,116	44,575,479

0119040 Land Disputes and Conflict Resolution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0119040 Land Disputes and Conflict Resolution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	19,766,090	34,647,176	48,521,978	50,863,151
2100000 Compensation to Employees	5,001,974	5,017,459	5,304,500	5,485,229
2200000 Use of Goods and Services	14,764,116	29,629,717	43,217,478	45,377,922
Total Expenditure	19,766,090	34,647,176	48,521,978	50,863,151

0119000 Land Administration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,467,435,786	1,498,600,000	1,739,000,000	1,803,000,000
2100000 Compensation to Employees	1,081,842,750	1,085,000,000	1,139,000,000	1,173,000,000
2200000 Use of Goods and Services	340,289,309	380,274,295	541,669,272	566,586,456
2700000 Social Benefits	16,047,250	-	-	-
3100000 Non Financial Assets	13,256,477	20,825,705	33,830,728	37,688,789
4100000 Financial Assets	16,000,000	12,500,000	24,500,000	25,724,755
Capital Expenditure	-	106,000,000	185,000,000	33,000,000
3100000 Non Financial Assets	-	106,000,000	185,000,000	33,000,000
Total Expenditure	1,467,435,786	1,604,600,000	1,924,000,000	1,836,000,000

2031 Independent Electoral and Boundaries Commission

PART A. Vision

A credible electoral management body that meets the aspiration of the people of Kenya.

PART B. Mission

To conduct transparent, efficient, and impartial elections; and undertake boundaries delimitation for equitable representation and sustainable democracy.

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

The Independent Electoral and Boundaries Commission (IEBC), is established under Article 88 of the Constitution of Kenya, 2010. The IEBC is responsible for conducting and supervising referendum and elections to any elective body or office established under the Constitution or as prescribed by an Act of Parliament.

During the period under review 2019/20 to 2021/22, the Commission was allocated KSh. 4.8 billion, KSh. 4.9 billion and KSh. 23.2 billion respectively. The actual expenditure during the same period was KSh.4.6 billion, KSh.4.6 billion, and KShs 20.1 billion translating to absorption rates of 92%, 96% and 87% respectively. The Commission had an allocation of KSh.75 million in the FY 2019/20 to construct various warehouses across the country with an absorption of KSh.70.5 million. The under absorption is attributed to delayed commencement of the projects.

During the same period, the Commission prepared and forwarded 5 Bills to Parliament; conducted 30 by elections (6 Member of National Assembly, 23 Member of the County Assembly 2 senates) and 8 statutory Elections (Law Society of Kenya, Kenya Institute of Surveying and Mapping, Judicial Service Commission & Kenya Red Cross Society). In addition, the Commission registered 2.7 million new voters, verified 5.3 million voters, trained 1000 advocates from pre-qualified law firms, 207 judicial officials, and 181 political party chief agents on election technology.

There have been challenges of legislation in the area of ICT which has limited the incorporation and adoption of new emerging technological trends in the management of voter registration and results transmission. Considering that technology is ever evolving, the strict and procedural legislative framework curtails the leveraging of the new technologies. In addition, the perception that elections is a onetime event has been a challenge in funding of electoral cycle activities since the priorities of the Government change. This posed challenges in implementation of the pre and post- election activities as well as maintenance of ongoing contracts.

To address these challenges, the Commission has continued to engage stakeholders to continuously finance election related activities and adopting new technologies within the confines of the existing legislation.

During the Medium-Term period 2023/24 to 2025/26, the Commission intends to: review electoral and boundary delimitation laws; undertake boundaries delimitation for Constituencies and County Assembly Wards; map registration and polling centers; conduct surveys on electoral and boundaries review processes; conduct Post Boundary Evaluation; establish an Election Resource Centre; construct IEBC Uchaguzi Centre and complete 4

2031 Independent Electoral and Boundaries Commission

warehouses.

PART D. Programme Objectives

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 2023/2024 - 2025/2026

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 2023/2024	Targets 2024/2025	Targets 2025/2026
2031000100 Secretariat	HRM Services	% of Vacancies filled	100	100	100
2031000500 Planning and Research Unit	IEBC Strategic plan	% completion of the strategic plan	60	100	-
2031000600 Finance Management Services	Financial Services	No of Financial reports submitted	5 Reports	5 Reports	5 Reports
		No of field quarterly reviews	4 Reports	4 Reports	4 Reports
2031000900 Risk and Compliance	Audit Services	No of Audits Conducted	4 Reports	4 Reports	4 Reports
		No of field Audit reviews	4 Reports	4 Reports	4 Reports
2031001000 Legal and Public Affairs	Legal Services	% elections defended successfully	100	-	-
		No of Electoral and boundary laws reviewed	3	3	-
2031001100 Political Parties Liaison Office	Political Parties Liaison Services	% of cases investigated successfully	100	100	100
2031001200 Regional Election Coordination Services	Electoral services	No. of voters registered	1800	1800	1800

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

2031001400 Supply Chain Management Services	Supply Chain Services	No. of reports	4	4	4
2031100200 Construction of regional warehouse Isiolo	IEBC County warehouses	% completion of the County Warehouses	71	100	100
2031100300 Construction of regional warehouse Machakos	IEBC County warehouse	% completion of the County Warehouses	64	100	100
2031100400 Construction of regional warehouse Wajir	IEBC County warehouse	% completion of the County Warehouses	56	100	100
2031100500 Construction of regional warehouse Garissa	Construction of IEBC County warehouse	% completion of the County Warehouses	73	100	100

Sub Programme: 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2031000100 Secretariat	HRM Services	% of vacancies filled in electoral positions	100	100	100
2031000800 Voter Registration	Register of eligible voters	Number of newly registered voters	50,000	50,000	50,000

Sub Programme: 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2031000700 Voter Education	Publicity and Awareness	% of voter turnout in by elections/General Election	65	65	65
		% decrease in the number of rejected votes	90	90	90

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Number of stakeholder forums held	337	337	337
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Sub Programme: 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2031000200 Information Communication Technology Unit	IEBC ICT Services	% of voters in the electronic register	100	100	100
		% Voters Electronically identified	100	100	100
		% results electronically transmitted and tallied.	100	100	100

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 2023/2024	Targets 2024/2025	Targets 2025/2026
2031001300 Delimitation of Boundaries	Boundaries Delimitation	Number of administrative boundaries updated	1450	-	-
		Number of constituencies Delimited	290	-	-
		Number of CAWS Delimited	1450	-	-
		% of polling stations mapped	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		% of registration centres mapped	100	100	100
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Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0617010 General Administration Planning and Support Services	5,343,609,452	3,560,346,942	3,941,734,899	4,009,780,548
0617020 Voter Registration and Electoral Operations	12,706,761,686	68,178,501	99,269,298	108,324,895
0617030 Voter Education and Partnerships	448,418,328	53,318,304	88,588,589	97,543,698
0617040 Electoral Information and Communication Technology	1,567,541,735	424,650,380	548,427,430	554,895,713
0617000 Management of Electoral Processes	20,066,331,201	4,106,494,127	4,678,020,216	4,770,544,854
0618010 Delimitation of Electoral Boundaries	291,572,000	291,845,873	76,439,784	79,425,146
0618000 Delimitation of Electoral Boundaries	291,572,000	291,845,873	76,439,784	79,425,146
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	20,357,903,201	4,398,340,000	4,754,460,000	4,849,970,000

2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,357,903,201	4,321,340,000	4,624,750,000	4,800,150,000
2100000 Compensation to Employees	8,526,270,000	2,618,710,000	2,724,720,000	2,806,460,000
2200000 Use of Goods and Services	11,613,304,343	1,661,310,045	1,826,650,437	1,934,818,077
2700000 Social Benefits	10,400,400	17,600,432	29,995,236	13,163,528
3100000 Non Financial Assets	192,928,458	19,719,523	38,384,327	40,708,395
4100000 Financial Assets	15,000,000	4,000,000	5,000,000	5,000,000
Capital Expenditure	-	77,000,000	129,710,000	49,820,000
3100000 Non Financial Assets	-	77,000,000	129,710,000	49,820,000
Total Expenditure	20,357,903,201	4,398,340,000	4,754,460,000	4,849,970,000

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0617010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,343,609,452	3,483,346,942	3,812,024,899	3,959,960,548
2100000 Compensation to Employees	2,493,997,541	2,436,145,070	2,538,761,070	2,619,901,070
2200000 Use of Goods and Services	2,741,668,053	1,017,721,917	1,211,284,266	1,292,587,555
2700000 Social Benefits	10,400,400	17,600,432	29,995,236	13,163,528
3100000 Non Financial Assets	82,543,458	7,879,523	26,984,327	29,308,395
4100000 Financial Assets	15,000,000	4,000,000	5,000,000	5,000,000
Capital Expenditure	-	77,000,000	129,710,000	49,820,000
3100000 Non Financial Assets	-	77,000,000	129,710,000	49,820,000
Total Expenditure	5,343,609,452	3,560,346,942	3,941,734,899	4,009,780,548

0617020 Voter Registration and Electoral Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,706,761,686	68,178,501	99,269,298	108,324,895
2100000 Compensation to Employees	5,693,804,789	39,215,789	39,415,789	40,215,789
2200000 Use of Goods and Services	7,012,956,897	28,962,712	59,853,509	68,109,106
Total Expenditure	12,706,761,686	68,178,501	99,269,298	108,324,895

0617030 Voter Education and Partnerships

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	448,418,328	53,318,304	88,588,589	97,543,698
2100000 Compensation to Employees	159,311,435	24,681,151	27,875,151	27,675,151
2200000 Use of Goods and Services	289,106,893	28,637,153	60,713,438	69,868,547
Total Expenditure	448,418,328	53,318,304	88,588,589	97,543,698

0617040 Electoral Information and Communication Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0617040 Electoral Information and Communication Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	1,567,541,735	424,650,380	548,427,430	554,895,713
2100000 Compensation to Employees	154,906,443	72,026,066	72,026,066	72,026,066
2200000 Use of Goods and Services	1,317,390,292	340,784,314	465,001,364	471,469,647
3100000 Non Financial Assets	95,245,000	11,840,000	11,400,000	11,400,000
Total Expenditure	1,567,541,735	424,650,380	548,427,430	554,895,713

0617000 Management of Electoral Processes

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,066,331,201	4,029,494,127	4,548,310,216	4,720,724,854
2100000 Compensation to Employees	8,502,020,208	2,572,068,076	2,678,078,076	2,759,818,076
2200000 Use of Goods and Services	11,361,122,135	1,416,106,096	1,796,852,577	1,902,034,855
2700000 Social Benefits	10,400,400	17,600,432	29,995,236	13,163,528
3100000 Non Financial Assets	177,788,458	19,719,523	38,384,327	40,708,395
4100000 Financial Assets	15,000,000	4,000,000	5,000,000	5,000,000
Capital Expenditure	-	77,000,000	129,710,000	49,820,000
3100000 Non Financial Assets	-	77,000,000	129,710,000	49,820,000
Total Expenditure	20,066,331,201	4,106,494,127	4,678,020,216	4,770,544,854

0618010 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	291,572,000	291,845,873	76,439,784	79,425,146
2100000 Compensation to Employees	24,249,792	46,641,924	46,641,924	46,641,924
2200000 Use of Goods and Services	252,182,208	245,203,949	29,797,860	32,783,222
3100000 Non Financial Assets	15,140,000	-	-	-
Total Expenditure	291,572,000	291,845,873	76,439,784	79,425,146

0618000 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0618000 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	291,572,000	291,845,873	76,439,784	79,425,146
2100000 Compensation to Employees	24,249,792	46,641,924	46,641,924	46,641,924
2200000 Use of Goods and Services	252,182,208	245,203,949	29,797,860	32,783,222
3100000 Non Financial Assets	15,140,000	-	-	-
Total Expenditure	291,572,000	291,845,873	76,439,784	79,425,146

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PART A. Vision

No Kenyan 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 Background for Programme(s) Funding

The Commission on Revenue Allocation (CRA) is established under Article 215 of the Constitution of Kenya. The principal function of the Commission is to make recommendations concerning the basis for the equitable sharing of revenue raised by the national government between the national and county governments and among the county governments. The Commission also makes recommendations on other matters concerning the financing of, and financial management by, county governments, as required by the Constitution and national legislation. In formulating its recommendations, the Commission seeks to promote and give effect to the criteria set out in Article 203(1) of the Constitution. When appropriate the Commission is required to define and enhance the revenue sources of the national and county governments; and also, to encourage fiscal responsibility. Further, the Commission is required to determine, publish and regularly review a policy in which it sets out the criteria by which to identify the marginalised areas for purposes of Article 204(2) of the Constitution.

During the period under review 2019/20, 2020/21 and 2021/22 the Commission was allocated Kshs. 364.7 million, Ksh. 318.9 million and Kshs. 446.0 million respectively. The actual expenditure during the review period was Kshs. 359.5 million, Kshs. 313.7 million and 434.1 million representing absorption rates of 97%, 99% and 98% respectively.

Key achievements for the Commission during the year under review include: prepared three recommendations on the basis for the equitable revenue-sharing between the national and county governments for FYs 2019/20, 2020/21 and 2021/22; reviewed six bills on DORB and CARB for the period; and developed one recommendation on the third basis for revenue sharing among county governments. The Third Basis will be used to share revenues over a period of five years (FY 2020/21 to 2024/25) as provided for in Article 217. The Commission also prepared recommendation on County Recurrent Expenditure Ceilings for FY 2019/20, 2020/21 and 2021/22; reviewed 47 County Budgets and 35 County Fiscal Strategy Papers and trained 46 County budget Economic forums. The Commission prepared Status Report on Socio-Economic inequalities in Kenya. In the FY 2020/21 the Commission sought to among other objectives establish and document the current state of inequalities in Kenya across all 47 counties as manifested in various forms.

In the medium term 2023/24- 2025/2026, the Commission plans to give recommendation on the equitable sharing of revenue between national and county governments; participate in macro working group consultations in development of Budget Review Outlook Paper (BROP), Budget Policy Statement (BPS) and Debt Management Strategy (DMS), carry out assessment and analysis of data needs on equitable sharing of revenue with focus on service delivery in counties in Health, Agriculture, Roads and Water to inform the 4th basis of equitable revenue among county governments; recommend budget ceilings for County

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governments; capacity build state and non-state members of CBEF on PFM roles; develop recommendation on established revenue stream base and resultant rates; undertake capacity building on natural resource revenue sharing and facilitate unlocking of revenue sharing from blue economy. The Commission will continue to support Counties in Credit Rating and access to alternative financing while improving their own-source revenue administration, legislation and oversight. On policies identifying marginalized areas, the Commission will undertake regional engagements on the 3rd policy identifying marginalized areas, undertake impact assessment on the status of basic services including water, electricity, roads and health facilities in counties among other plans.

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 .

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0737000 Inter-Governmental Transfers and Financial Matters**Outcome:** Attainment of Equitable Society**Sub Programme:** 0737010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2061000300 General Administration and Planning	Administrative Services	Financial management system	3	3	3
		Procurement System	1	1	1
		Employee satisfaction	2	2	2

Sub Programme: 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2061000300 General Administration and Planning	Revenue sharing services between National and County governments	Recommendation on the equitable sharing of revenue between the national and county governments	1	1	1
		No. of reviewed bills on revenue sharing	3	3	3
		No. of briefs on performance of key macroeconomic variables	2	2	2
	Revenue sharing Services among County Governments	Updated database of national and county statistics	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Sub Programme:** 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2061000300 General Administration and Planning	Recommendation on Recurrent expenditure budget ceilings for County Government	Annual Recommendation on recurrent budget ceilings	1	1	1
	Financial Management Services	County Fiscal Strategy Paper Review Report	1	1	1
		Financial Management Report	1	1	1
		No. of bills reviewed on financial management and financing	15	15	15
		No. of CBEFs established	15	-	47
		No. of CBEFs Monitored for effectiveness	15	32	47

Sub Programme: 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2061000300 General Administration and Planning	Report on Implementation of projects in counties identified as marginalized under the first policy	No. of reports	1	1	1
		Conference report on stakeholders engagement	34	-	-
	Impact assessment reports on first & second marginalised report	Impact assessment report	-	1	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Implementation of equalization fund report	Published report	1	1	1
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PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0737010 General Administration and Support Services	491,697,572	407,750,000	477,489,452	499,219,000
0737020 Equitable Sharing of Revenues	18,137,731	3,000,000	46,446,548	42,500,000
0737030 Public Financial Management	19,632,283	3,200,000	13,200,000	13,900,000
0737040 Transitional Equalization	19,251,625	2,500,000	14,294,000	18,421,000
0737000 Inter-Governmental Transfers and Financial Matters	548,719,211	416,450,000	551,430,000	574,040,000
Total Expenditure for Vote 2061 The Commission on Revenue Allocation	548,719,211	416,450,000	551,430,000	574,040,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	548,719,211	416,450,000	551,430,000	574,040,000
2100000 Compensation to Employees	199,462,457	243,840,000	253,040,000	262,230,000
2200000 Use of Goods and Services	202,362,178	150,196,729	247,629,579	259,912,838
2700000 Social Benefits	649,697	-	1,145,190	1,259,709
3100000 Non Financial Assets	131,089,528	12,413,271	27,615,231	28,637,453
4100000 Financial Assets	15,155,351	10,000,000	22,000,000	22,000,000
Total Expenditure	548,719,211	416,450,000	551,430,000	574,040,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0737010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	491,697,572	407,750,000	477,489,452	499,219,000
2100000 Compensation to Employees	199,462,457	243,840,000	253,040,000	262,230,000
2200000 Use of Goods and Services	145,340,539	141,496,729	173,689,031	185,091,838
2700000 Social Benefits	649,697	-	1,145,190	1,259,709
3100000 Non Financial Assets	131,089,528	12,413,271	27,615,231	28,637,453
4100000 Financial Assets	15,155,351	10,000,000	22,000,000	22,000,000
Total Expenditure	491,697,572	407,750,000	477,489,452	499,219,000

0737020 Equitable Sharing of Revenues

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	18,137,731	3,000,000	46,446,548	42,500,000
2200000 Use of Goods and Services	18,137,731	3,000,000	46,446,548	42,500,000
Total Expenditure	18,137,731	3,000,000	46,446,548	42,500,000

0737030 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,632,283	3,200,000	13,200,000	13,900,000
2200000 Use of Goods and Services	19,632,283	3,200,000	13,200,000	13,900,000
Total Expenditure	19,632,283	3,200,000	13,200,000	13,900,000

0737040 Transitional Equalization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,251,625	2,500,000	14,294,000	18,421,000
2200000 Use of Goods and Services	19,251,625	2,500,000	14,294,000	18,421,000
Total Expenditure	19,251,625	2,500,000	14,294,000	18,421,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	548,719,211	416,450,000	551,430,000	574,040,000
2100000 Compensation to Employees	199,462,457	243,840,000	253,040,000	262,230,000
2200000 Use of Goods and Services	202,362,178	150,196,729	247,629,579	259,912,838
2700000 Social Benefits	649,697	-	1,145,190	1,259,709
3100000 Non Financial Assets	131,089,528	12,413,271	27,615,231	28,637,453
4100000 Financial Assets	15,155,351	10,000,000	22,000,000	22,000,000
Total Expenditure	548,719,211	416,450,000	551,430,000	574,040,000

2071 Public Service Commission

PART A. Vision

A citizen-centric public service.

PART B. Mission

To transform the public service for efficient and effective service delivery.

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

In the 2023/24 Financial Year and the medium term, the overall strategic goal of the Commission is to transform the public service for efficient and effective service delivery for national development including an ethical and value-based public service.

During the period 2019/20 to 2021/22, the Commission implemented four programs namely: general administration, planning and support services; human resource management and development; governance and national values; and performance and productivity management. The Commission was allocated KShs.2.4 billion, KShs.2.2 billion and KShs.2.4 billion for the Financial Years 2019/20, 2020/21 and 2021/22 respectively, while the actual expenditure for the same period was KShs.2.2 billion, KShs.2.2 billion and KShs.2.3 billion respectively. This translates to an absorption rate of 94.4%, 98.1% and 96.4% respectively.

During the period under review, the Commission registered key achievements: appointed 7,944 new entrants for Ministries, Departments and Agencies (MDAs), promoted 32,107 officers through succession management Programme, and recruited 9,760 interns; reviewed organizational structures and staff establishment for 48 MDAs; strengthened Commission's legislative and policy framework through gazettment of Public Service Commission Regulations 2020; recommended the appointment of members to Constitutional Commissions and Independent Offices, and senior management officers for public universities and their constituent colleges; supported the National COVID-19 pandemic interventions by recruiting health care professionals; leveraged on ICT to transform the recruitment and selection process from manual system to a fully digital online platform; provided technical support to MDAs and County Governments; prepared and submitted the Commission's annual statutory reports to the President and Parliament on Commission operations in compliance with Article 254(i) of the Constitution and extent of public service compliance with Articles 10 and 232 of the Constitution within stipulated guidelines; and developed and issued various human resource policies and guidelines.

The challenges the Commission experienced during the period under review in budget implementation were: negative Impact of Covid-19 Pandemic; lack of a framework for monitoring performance of public servants under the "Work from home" programme; and additional responsibilities to the Commission through Parliamentary legislations for recruitment of senior management positions in public universities and other statutory bodies has brought additional workload without commensurate resources. To address the challenges, the Commission will set up regional virtual interview centres to reach out to candidates in far flung areas, leverage on Information Technology (IT) and digital platforms to facilitate online interviews of candidates and other Commission programmes; prioritize a robust programme on improvement of ICT infrastructure and facilities; and explore opportunities for engagement with development partners for technical, financial support and

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collaboration.

The Commission has been allocated KShs.2.7 billion, KShs.2.8 billion and KShs.2.9 billion for the FY 2023/24, 2024/25, 2025/26 respectively out of which recurrent expenditure of KShs.2.7 billion, KShs.2.8 billion and KShs.2.9 billion and KShs.45.3 million, KShs.52.2 million and KShs.56.9 million allocated for capital expenditure over the medium term.

The Commission has planned to implement the following key activities within the 2023/24 - 2025/26 MTEF period: undertake appointments and promotions for the public service; modernize the ICT infrastructure to enhance service delivery; set-up regional interview and service delivery centres to decentralize Commission services; promotion of values and principles of the public service; develop affirmative action regulations; prepare, submit and publicize annual statutory reports within stipulated timelines; develop, review and disseminate human resource management and development policies and guidelines for the public service; conduct annual and ad hoc compliance audits and investigations on HR matters; implement performance management function as stipulated in the Public Service Commission Act, 2017 and PSC Regulations, 2020; and implement the outreach programmes to PWDs, minority and marginalized groups.

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 values and principles of the public service.
0744000 Performance and Productivity Management	To improve service delivery in the public service.
075000 Administration of Quasi-Judicial Functions	To promote constitutionalism and fair administrative actions.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

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 2023/2024	Targets 2024/2025	Targets 2025/2026
2071000100 Administration	Statutory annual report on operation of the Commission prepared and submitted to the President and Parliament	Annual report prepared and submitted	1	1	1
	Research Policy and Strategy developed	Research Policy and Strategy	-	1	-
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	Commission Office Block Refurbished	% of refurbishment completed	45.1	58	72

Sub Programme: 0725020 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2071000200 Board Management Services	MDAs requests processed and tabled before the Board	No. of days taken to table requests	8	8	8
	Commission's Board meetings held	% of Board decisions made	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0726000 Human Resource management and Development**Outcome:** Improved service delivery for attainment of national development goals**Sub Programme:** 0726010 Establishment and Management and Consultancy Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2071000300 Establishment and Management Consultancy Services	Organizational structures for MDAs developed/ reviewed	No. of MDAs organizational structures developed/ reviewed	10	10	10
	Capacity building and technical support to County Governments	No. of County Governments provided with technical support	10	10	10

Sub Programme: 0726020 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2071000400 Human Resource Management	Recruitment for the MDAs undertaken	Gender ratio (M: F) segregated	50:50	50:50	50:50
		% of PWDs recruited	5	5	5
	Discipline cases from MDAs determined	% of discipline cases determined	100	100	100
	MDAs sensitized on Discipline Manual	No. of MDAs sensitized	25	25	25

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2071000500 Human Resource Development	Interns recruited, inducted and deployed in MDAs	No. of interns, recruited, inducted and deployed	3,000	3,000	3,000
	Administer Public Service Commission Competency promotional assessment tests	No. of assessment tests administered	3	3	3

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 2023/2024	Targets 2024/2025	Targets 2025/2026
2071000600 Compliance and Quality Assurance	Annual compliance audits conducted in all MDAs	No. of MDAs audited	48	48	48
	Work place investigations on organization, administration and personnel practices in MDAs undertaken	% of workplace investigation undertaken	100	100	100

Sub Programme: 0727020 Ethics, Governance and National values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

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 prepared, submitted and disseminated	Annual report	1	1	1
	MDAs sensitized on Compliance with Part IV of POEA on Declarations of incomes, assets and liabilities	No. of MDAs sensitized	492	-	-

Programme: 0744000 Performance and Productivity Management

Outcome: Improved Performance and Productivity in the public service

Sub Programme: 0744010 Performance and Productivity Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2071000800 Performance & Productivity Management	Offer technical support to MDAs, counties and Constitutional Commissions and Independent Offices (CCIOs) on Performance management processes.	No. of MDAs supported	10	10	10
	Integrated Performance Management System developed and maintained	Integrated Performance Management System	1	1	1

Programme: 075000 Administration of Quasi-Judicial Functions

Outcome: Accountable Public Service

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 075001 Court Litigation and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2071000900 Court Litigation and Regulations	Develop and disseminate Public Service Commission (Human Resource Data Management) Regulations reviewed	No. of Regulations developed & MDA's sensitized.	1	-	-
	Attending domestic and international courts on matters touching on the Commission's Constitutional mandate.	% of court cases handled by internal counsel finalized	100	100	100

Sub Programme: 075002 Administration of County Appeals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2071001000 Administration of County Appeals	Hear and determine appeals from county governments	% of appeals cases heard and determined	100	100	100
	Undertake outreach and capacity building programmes on HR matters	No. of Counties sensitized	24	23	30

Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0725010 Administration	960,974,166	886,430,456	981,567,390	1,030,037,268
0725020 Board Management Service	46,673,447	43,809,110	44,918,139	45,351,941
0725000 General Administration, Planning and Support Services	1,007,647,613	930,239,566	1,026,485,529	1,075,389,209
0726010 Establishment and Management and Consultancy Service	55,599,002	87,740,238	90,484,421	93,562,264
0726020 Human Resource Management	194,797,165	220,762,071	228,908,827	240,130,888
0726030 Human Resource Development	885,895,083	1,217,571,383	1,221,133,841	1,228,824,249
0726000 Human Resource management and Development	1,136,291,250	1,526,073,692	1,540,527,089	1,562,517,401
0727010 Compliance and quality assurance	100,163,397	80,377,690	81,087,491	82,946,044
0727020 Ethics, Governance and National values	47,554,371	70,256,086	71,951,080	73,783,666
0727000 Governance and National Values	147,717,768	150,633,776	153,038,571	156,729,710
0744010 Performance and Productivity Management	45,600,025	61,866,174	63,186,567	64,251,100
0744000 Performance and Productivity Management	45,600,025	61,866,174	63,186,567	64,251,100
075001 Court Litigation and Regulations	-	27,686,792	31,362,244	32,812,580
075002 Administration of County Appeals	-	24,300,000	25,500,000	26,010,000
075000 Administration of Quasi-Judicial Functions	-	51,986,792	56,862,244	58,822,580
Total Expenditure for Vote 2071 Public Service Commission	2,337,256,656	2,720,800,000	2,840,100,000	2,917,710,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,310,956,656	2,675,500,000	2,787,900,000	2,860,750,000
2100000 Compensation to Employees	1,577,756,656	1,947,260,504	1,984,641,690	2,014,303,926
2200000 Use of Goods and Services	646,613,077	663,902,137	676,502,020	695,064,061
2700000 Social Benefits	18,424,475	5,757,670	2,294,000	2,889,880
3100000 Non Financial Assets	24,162,448	55,579,689	56,557,283	57,460,029
4100000 Financial Assets	44,000,000	3,000,000	67,905,007	91,032,104
Capital Expenditure	26,300,000	45,300,000	52,200,000	56,960,000
3100000 Non Financial Assets	26,300,000	45,300,000	52,200,000	56,960,000
Total Expenditure	2,337,256,656	2,720,800,000	2,840,100,000	2,917,710,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0725010 Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	934,674,166	841,130,456	929,367,390	973,077,268
2100000 Compensation to Employees	530,774,923	498,000,257	518,532,803	528,020,994
2200000 Use of Goods and Services	317,312,320	311,492,840	317,238,297	327,209,061
2700000 Social Benefits	18,424,475	5,757,670	2,294,000	2,889,880
3100000 Non Financial Assets	24,162,448	22,879,689	23,397,283	23,925,229
4100000 Financial Assets	44,000,000	3,000,000	67,905,007	91,032,104
Capital Expenditure	26,300,000	45,300,000	52,200,000	56,960,000
3100000 Non Financial Assets	26,300,000	45,300,000	52,200,000	56,960,000
Total Expenditure	960,974,166	886,430,456	981,567,390	1,030,037,268

0725020 Board Management Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	46,673,447	43,809,110	44,918,139	45,351,941
2100000 Compensation to Employees	38,104,974	34,633,750	34,844,079	35,076,398
2200000 Use of Goods and Services	8,568,473	9,175,360	10,074,060	10,275,543
Total Expenditure	46,673,447	43,809,110	44,918,139	45,351,941

0725000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	981,347,613	884,939,566	974,285,529	1,018,429,209
2100000 Compensation to Employees	568,879,897	532,634,007	553,376,882	563,097,392
2200000 Use of Goods and Services	325,880,793	320,668,200	327,312,357	337,484,604
2700000 Social Benefits	18,424,475	5,757,670	2,294,000	2,889,880
3100000 Non Financial Assets	24,162,448	22,879,689	23,397,283	23,925,229
4100000 Financial Assets	44,000,000	3,000,000	67,905,007	91,032,104
Capital Expenditure	26,300,000	45,300,000	52,200,000	56,960,000
3100000 Non Financial Assets	26,300,000	45,300,000	52,200,000	56,960,000
Total Expenditure	1,007,647,613	930,239,566	1,026,485,529	1,075,389,209

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0726010 Establishment and Management and Consultancy Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	55,599,002	87,740,238	90,484,421	93,562,264
2100000 Compensation to Employees	41,074,026	74,115,262	76,178,945	78,970,679
2200000 Use of Goods and Services	14,524,976	13,624,976	14,305,476	14,591,585
Total Expenditure	55,599,002	87,740,238	90,484,421	93,562,264

0726020 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	194,797,165	220,762,071	228,908,827	240,130,888
2100000 Compensation to Employees	81,071,843	126,860,484	132,090,202	140,975,890
2200000 Use of Goods and Services	113,725,322	93,901,587	96,818,625	99,154,998
Total Expenditure	194,797,165	220,762,071	228,908,827	240,130,888

0726030 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	885,895,083	1,217,571,383	1,221,133,841	1,228,824,249
2100000 Compensation to Employees	758,358,251	1,079,938,079	1,083,027,871	1,088,236,160
2200000 Use of Goods and Services	127,536,832	126,633,304	127,105,970	129,588,089
3100000 Non Financial Assets	-	11,000,000	11,000,000	11,000,000
Total Expenditure	885,895,083	1,217,571,383	1,221,133,841	1,228,824,249

0726000 Human Resource management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,136,291,250	1,526,073,692	1,540,527,089	1,562,517,401
2100000 Compensation to Employees	880,504,120	1,280,913,825	1,291,297,018	1,308,182,729
2200000 Use of Goods and Services	255,787,130	234,159,867	238,230,071	243,334,672
3100000 Non Financial Assets	-	11,000,000	11,000,000	11,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0726000 Human Resource management and Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
Total Expenditure	1,136,291,250	1,526,073,692	1,540,527,089	1,562,517,401

0727010 Compliance and quality assurance

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	100,163,397	80,377,690	81,087,491	82,946,044
2100000 Compensation to Employees	68,139,099	43,378,240	43,728,716	43,809,292
2200000 Use of Goods and Services	32,024,298	33,199,450	33,398,775	35,086,752
3100000 Non Financial Assets	-	3,800,000	3,960,000	4,050,000
Total Expenditure	100,163,397	80,377,690	81,087,491	82,946,044

0727020 Ethics, Governance and National values

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	47,554,371	70,256,086	71,951,080	73,783,666
2100000 Compensation to Employees	25,637,247	43,668,090	45,369,614	46,749,771
2200000 Use of Goods and Services	21,917,124	20,687,996	20,621,466	21,033,895
3100000 Non Financial Assets	-	5,900,000	5,960,000	6,000,000
Total Expenditure	47,554,371	70,256,086	71,951,080	73,783,666

0727000 Governance and National Values

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	147,717,768	150,633,776	153,038,571	156,729,710
2100000 Compensation to Employees	93,776,346	87,046,330	89,098,330	90,559,063
2200000 Use of Goods and Services	53,941,422	53,887,446	54,020,241	56,120,647
3100000 Non Financial Assets	-	9,700,000	9,920,000	10,050,000
Total Expenditure	147,717,768	150,633,776	153,038,571	156,729,710

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0744010 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	45,600,025	61,866,174	63,186,567	64,251,100
2100000 Compensation to Employees	34,596,293	41,679,550	42,707,216	43,362,162
2200000 Use of Goods and Services	11,003,732	20,186,624	20,479,351	20,888,938
Total Expenditure	45,600,025	61,866,174	63,186,567	64,251,100

0744000 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	45,600,025	61,866,174	63,186,567	64,251,100
2100000 Compensation to Employees	34,596,293	41,679,550	42,707,216	43,362,162
2200000 Use of Goods and Services	11,003,732	20,186,624	20,479,351	20,888,938
Total Expenditure	45,600,025	61,866,174	63,186,567	64,251,100

075001 Court Litigation and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	27,686,792	31,362,244	32,812,580
2100000 Compensation to Employees	-	4,986,792	8,162,244	9,102,580
2200000 Use of Goods and Services	-	22,700,000	23,200,000	23,710,000
Total Expenditure	-	27,686,792	31,362,244	32,812,580

075002 Administration of County Appeals

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	24,300,000	25,500,000	26,010,000
2200000 Use of Goods and Services	-	12,300,000	13,260,000	13,525,200
3100000 Non Financial Assets	-	12,000,000	12,240,000	12,484,800
Total Expenditure	-	24,300,000	25,500,000	26,010,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

075000 Administration of Quasi-Judicial Functions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	51,986,792	56,862,244	58,822,580
2100000 Compensation to Employees	-	4,986,792	8,162,244	9,102,580
2200000 Use of Goods and Services	-	35,000,000	36,460,000	37,235,200
3100000 Non Financial Assets	-	12,000,000	12,240,000	12,484,800
Total Expenditure	-	51,986,792	56,862,244	58,822,580

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 Background for Programme(s) Funding

The Commission is mandated to set and regularly review the remuneration and benefits of state officers as well as advise the National and County Governments on remuneration and benefits of all public officers.

During the financial years 2019/20, 2020/21 and 2021/22 the Commission was allocated Kshs.450.4 million, Kshs.459.7 million and Kshs.621.4 million respectively. The actual expenditure was Kshs.417.8 million, Kshs.442.5 million and Kshs.589.7 million respectively. This translates to absorption rates of 92.8%, 96.3% and 94.9% respectively.

During the period under review, the Commission's major achievements were: issued 737 advice on remuneration and benefits; developed a curriculum on collective bargaining, trained 533 public officers and advised on 71 Collective Bargaining Agreements (CBAs); continued implementing the resolutions of the national wage bill conference; carried out compliance checks in 170 public institutions; developed a curriculum on job evaluation, trained 2,425 public officers; conducted job evaluation for 210 public institutions; and issued grading structures.

The Commission faced various challenges including effects of the Covid-19 pandemic; non-compliance of the Commission's advisories; multiplicity of the determinants of wage bill; misunderstanding of the Commission's role in Collective Bargaining Negotiations (CBNs); lack of centralized payroll data and data mining system; and budgetary constraints that affected the planned activities for the period under review. The challenges will be addressed through continuous stakeholder engagement, capacity building in the public service on wage bill management and continuously engaging the National Treasury for funding of the Commission's activities.

During the medium term 2023/24 to 2025/26, the Commission targets to achieve the following: continue giving advice on remuneration and benefits to various public institutions; management of wage bill by collecting and maintaining factual and up to date data on wage bill; enhance compliance checks on the Commission's advice; develop capacity on remuneration and benefits management; support the implementation of job evaluation and rationalized allowances payable in the public service; develop and advice productivity indices for measuring performance and establish equitable salary structures.

2081 Salaries and Remuneration Commission

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 requisite skills, and is transparent and fiscally sustainable.

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Programme: 0728000 Salaries and Remuneration Management

Outcome: A productive public service that is fairly remunerated

Sub Programme: 0728010 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2081000100 Salaries and Remuneration Commission	Advice on remuneration and benefits	% of advice issued on remuneration and benefits	100	100	100
		% of advice on CBA issued on requests	100	100	100
	Framework for performance and productivity	% of advice issued on requests for performance and productivity	100	100	100
		Number of public officers trained on productivity improvement and measurement	667	200	100
	Institutional specific productivity indices	Number of Counties supported to develop productivity indices	42	-	-
		Number of MDAs supported to develop productivity indices	150	150	-
	Harmonized grading structure for public service	% of jobs reviewed	100	100	100
		No. of salary survey reports	3	-	-
		Job evaluation report for the	-	-	1

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		fourth remuneration review cycle			
	Capacity build in the public service on job evaluation	No. of public officers trained on iJes	-	800	-
	Compliance audits	No. of compliance audit reports	112	112	112
	Wage bill forecast	Updated Wage bill data base	1	1	1
		No. of reports on quarterly wage bill forecasts	4	4	4
	Remuneration and benefits legal framework	Regulations to Remuneration and Benefits Act	1	-	-

Vote 2081 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0728010 Remuneration and Benefits management	504,921,203	562,190,000	637,020,000	664,540,000
0728000 Salaries and Remuneration Management	504,921,203	562,190,000	637,020,000	664,540,000
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	504,921,203	562,190,000	637,020,000	664,540,000

2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	504,921,203	562,190,000	637,020,000	664,540,000
2100000 Compensation to Employees	280,600,000	304,400,000	315,890,000	327,360,000
2200000 Use of Goods and Services	178,927,853	211,741,464	221,836,854	227,688,282
2700000 Social Benefits	3,860,000	2,500,000	2,500,000	2,500,000
3100000 Non Financial Assets	25,408,350	37,175,000	46,793,146	47,991,718
4100000 Financial Assets	16,125,000	6,373,536	50,000,000	59,000,000
Total Expenditure	504,921,203	562,190,000	637,020,000	664,540,000

2081 Salaries and Remuneration Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0728010 Remuneration and Benefits management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	504,921,203	562,190,000	637,020,000	664,540,000
2100000 Compensation to Employees	280,600,000	304,400,000	315,890,000	327,360,000
2200000 Use of Goods and Services	178,927,853	211,741,464	221,836,854	227,688,282
2700000 Social Benefits	3,860,000	2,500,000	2,500,000	2,500,000
3100000 Non Financial Assets	25,408,350	37,175,000	46,793,146	47,991,718
4100000 Financial Assets	16,125,000	6,373,536	50,000,000	59,000,000
Total Expenditure	504,921,203	562,190,000	637,020,000	664,540,000

0728000 Salaries and Remuneration Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	504,921,203	562,190,000	637,020,000	664,540,000
2100000 Compensation to Employees	280,600,000	304,400,000	315,890,000	327,360,000
2200000 Use of Goods and Services	178,927,853	211,741,464	221,836,854	227,688,282
2700000 Social Benefits	3,860,000	2,500,000	2,500,000	2,500,000
3100000 Non Financial Assets	25,408,350	37,175,000	46,793,146	47,991,718
4100000 Financial Assets	16,125,000	6,373,536	50,000,000	59,000,000
Total Expenditure	504,921,203	562,190,000	637,020,000	664,540,000

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 Background for Programme(s) Funding

The mandate of the Teachers Service Commission as spelt out under Article 237 Sub-Article 1-3 of the Constitution of Kenya 2010 is to register trained teachers; recruit and employ registered teachers; assign teachers employed by the Commission for service in any public school or institution; promote and transfer teachers; exercise disciplinary control over teachers and terminate employment of teachers; review the standards of education and training of persons entering the teaching service; review the demand for and the supply of teachers; and advice the National Government on matters relating to the teaching profession.

The Approved Budget for the Commission in FY 2019/20 -2021/22 was Kshs.256.3 billion, Kshs 275.1 billion and Kshs. 290.8 billion respectively. The actual expenditure for the period was Kshs.256.1 billion, Kshs.274.8 billion and Kshs.290.4 billion for FY 2019/20, FY 2020/21 and FY 2021/22 respectively. The absorption rate for the Commission was approximately 99.9% under the review period.

During the review period, the Commission's achievements include: recruitment of 15,000 additional teachers on permanent and pensionable terms; recruitment of 10,300 intern teachers in FY 2019/20, 12,000 in FY 2020/21 and 6,000 in FY 2021/22 on a one-year contract; promotion of 52,214 teachers using a competitive selection process; induction of 3,661 field officers and teachers as Trainers of Trainers to cascade the Mentorship and Coaching (TIMEC) programme to 11,272 teachers across the country; training of 4,726 teachers as psycho-social support champions and Guidance & Counseling teachers and sensitization of 970 field staff, 17,480 heads of institutions and 15,349 Boards of Management (BOMs) on management of teacher discipline

The Commission also carried out the automation of TSC operations that saw the rollout of Electronic Document Management System (EDMS) where 265,169 teachers' files were automated and are accessible digitally via EDMS Application. Data governance structure was put in place to address data accuracy and reliability in the Commission by integrating data systems. The Commission also implemented and integrated a bulk SMS system to facilitate rapid message delivery on critical Commission messages to staff and teachers and reduce information asymmetry.

The challenges that the Commission faced during budget implementation include: disruption of services as a result of the COVID 19; teacher shortage; inadequate office accommodation in the Counties and Sub-Counties; and inadequate funding to facilitate operations and to implement Commission programmes in the field. The Commission has continued to employ more teachers to address the teacher shortage.

Major outputs to be provided in the medium-term 2023/24 to 2025/26 include: recruitment of

2091 Teachers Service Commission

20,000 teachers on permanent and pensionable terms and 40,000 teacher interns; promote 4,571 heads of institutions; train 180,000 teachers on CBC; purchase 50 motor vehicles for sub county offices; train 25,000 teachers of school-based teacher support system under SEQIP; train 25,000 teachers on teacher induction mentorship and coaching (TIMEC) under Kenya Primary Education Equity in Learning Project; refurbishment of 10 county offices; automation of TSC operations; and completion of Kilifi and Machakos county Offices.

PART D. Programme Objectives

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.
0511000 General Administration, Planning and Support Services	To optimize human resource and productivity

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Programme: 0509000 Teacher Resource Management

Outcome: Improved quality of Education

Sub Programme: 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2091000200 Teacher Resource Management	Teaching services	Number of teachers recruited	-	2,000	2,000
		Number of intern teachers recruited	2,000	2,000	2,000
2091100300 Kenya Primary Education Equity in Learning Program	Teaching services	Number of teachers trained on ICT integration	23,000	23,000	23,000
		Number of teachers trained on remote learning methodologies	23,000	23,000	23,000
		Number of teachers inducted, mentored and coached	19,000	9,000	29,000

Sub Programme: 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2091000200 Teacher Resource Management	Teaching services	Number of teachers recruited	-	18,000	18,000
		Number of interns recruited	18,000	18,000	18,000
2091100200 Kenya Secondary Education Quality Improvement	Teaching services	Number of teachers trained on School Based Teacher Support System (SBTSS)	25,000	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Number of teachers trained on peer to peer support	6,500	6,500	-
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Sub Programme: 0509030 Teacher management - Tertiary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2091000200 Teacher Resource Management	Teaching services	Number of teachers deployed	67	67	67

Programme: 0510000 Governance and Standards

Outcome: Quality learning

Sub Programme: 0510010 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2091000300 Governance and Teaching Standards	Teaching services	Percentage of teachers appraised on TPAD	100%	100%	100%
		Percentage of PC implementation by learning institutions	100%	100%	100%
		Number of field officers sensitized on the revised TPAD	1,200	1,200	1,200
		Number of Teachers trained on PC and TPAD	50,000	50,000	50,000

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 0510020 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2091000300 Governance and Teaching Standards	Administrative Services	Number of field officers trained on management of discipline cases.	100	100	100
		Number of heads of institutions & BOMs trained on Management of Discipline cases.	6,000	6,000	6,000
		Percentage of registered Discipline cases determined and finalized within three months	100%	100%	100%

Sub Programme: 0510030 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2091000300 Governance and Teaching Standards	Teaching services	Proportion of Teachers on TPD Modules	60%	70%	80%
		Number of tutors trained on CBC	1,100	1,100	1,100
		Number of teachers trained on Competency Based Curriculum	90,000	90,000	90,000

Programme: 0511000 General Administration, Planning and Support Services

Outcome: Better access to services by all stakeholders

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2091000100 Headquarters and Administrative Services	Administrative Services	No of speed boat acquired Number of staff trained	1 450	- 250	- 600
2091000400 Finance Management and Procurement Services	Finance Services	Number of quarterly reports Number of tenders advertised and evaluated Number Annual accounts Statements and report printed and disseminated.	4 60 300	4 60 300	4 60 300
2091000500 Board Management Services	Administrative Services	Number of policies reviewed Percentage completion of the review of TSC ACT Percentage completion of the review of the Code of Regulation for Teachers (CORT)	2 100% 30%	2 - 100%	2 - -
2091100100 Construction of County Office Accommodation	County Offices	Number of County offices constructed	2	2	2

Sub Programme: 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

2091000600 Field Administrative Services	Field Administrative Services	Number of vehicles procured	10	10	18
		Percentage of registered discipline cases determined and finalized within 3 months	100%	100%	100%

Sub Programme: 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2091000100 Headquarters and Administrative Services	Administrative Services	Number of employee records digitized	100,000	100,000	100,000
		Number of computers/Laptops procured	200	220	242
		Percentage completion of Tier III data center	100%	-	-
		Number of field offices on Local Area Network (LAN)	13	-	-
		Number of databases integrated	1	1	1

Vote 2091 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0509010 Teacher Management- Primary	182,384,243,517	193,810,762,544	205,848,334,752	214,792,284,356
0509020 Teacher management - Secondary	111,489,287,771	116,344,082,525	128,674,084,914	142,557,843,906
0509030 Teacher management - Tertiary	2,462,643,060	3,726,121,188	3,845,706,966	3,970,107,373
0509000 Teacher Resource Management	296,336,174,348	313,880,966,257	338,368,126,632	361,320,235,635
0510010 Quality assurance and standards	285,030	5,570,060	5,570,060	5,570,060
0510020 Teacher professional development	8,069,307	7,069,307	7,069,307	7,069,307
0510030 Teacher capacity development	1,150,056,164	1,300,303,337	1,500,303,337	1,500,303,337
0510000 Governance and Standards	1,158,410,501	1,312,942,704	1,512,942,704	1,512,942,704
0511010 Policy, Planning and Support Service	6,843,071,816	7,158,408,549	7,302,428,245	7,466,397,710
0511020 Field Services	171,005,524	266,238,495	275,448,424	288,392,142
0511030 Automation of TSC Operations	266,731,809	209,003,995	267,053,995	267,031,809
0511000 General Administration, Planning and Support Services	7,280,809,149	7,633,651,039	7,844,930,664	8,021,821,661
Total Expenditure for Vote 2091 Teachers Service Commission	304,775,393,998	322,827,560,000	347,726,000,000	370,855,000,000

2091 Teachers Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	304,119,393,998	321,645,560,000	347,047,000,000	370,571,000,000
2100000 Compensation to Employees	302,086,946,000	319,402,000,000	344,423,000,000	367,904,000,000
2200000 Use of Goods and Services	1,728,447,998	1,988,710,000	2,295,500,000	2,338,500,000
3100000 Non Financial Assets	304,000,000	254,850,000	328,500,000	328,500,000
Capital Expenditure	656,000,000	1,182,000,000	679,000,000	284,000,000
2600000 Capital Transfers to Govt. Agencies	600,000,000	1,095,000,000	679,000,000	284,000,000
3100000 Non Financial Assets	56,000,000	87,000,000	-	-
Total Expenditure	304,775,393,998	322,827,560,000	347,726,000,000	370,855,000,000

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0509010 Teacher Management- Primary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	182,384,243,517	193,615,762,544	205,569,334,752	214,508,284,356
2100000 Compensation to Employees	182,331,546,736	193,501,868,982	205,425,233,252	214,344,104,388
2200000 Use of Goods and Services	52,696,781	113,893,562	144,101,500	164,179,968
Capital Expenditure	-	195,000,000	279,000,000	284,000,000
2600000 Capital Transfers to Govt. Agencies	-	195,000,000	279,000,000	284,000,000
Total Expenditure	182,384,243,517	193,810,762,544	205,848,334,752	214,792,284,356

0509020 Teacher management - Secondary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	110,889,287,771	115,444,082,525	128,274,084,914	142,557,843,906
2100000 Compensation to Employees	110,889,287,771	115,444,082,525	128,274,084,914	142,557,843,906
Capital Expenditure	600,000,000	900,000,000	400,000,000	-
2600000 Capital Transfers to Govt. Agencies	600,000,000	900,000,000	400,000,000	-
Total Expenditure	111,489,287,771	116,344,082,525	128,674,084,914	142,557,843,906

0509030 Teacher management - Tertiary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,462,643,060	3,726,121,188	3,845,706,966	3,970,107,373
2100000 Compensation to Employees	2,462,643,060	3,726,121,188	3,845,706,966	3,970,107,373
Total Expenditure	2,462,643,060	3,726,121,188	3,845,706,966	3,970,107,373

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	295,736,174,348	312,785,966,257	337,689,126,632	361,036,235,635
2100000 Compensation to Employees	295,683,477,567	312,672,072,695	337,545,025,132	360,872,055,667

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	52,696,781	113,893,562	144,101,500	164,179,968
Capital Expenditure	600,000,000	1,095,000,000	679,000,000	284,000,000
2600000 Capital Transfers to Govt. Agencies	600,000,000	1,095,000,000	679,000,000	284,000,000
Total Expenditure	296,336,174,348	313,880,966,257	338,368,126,632	361,320,235,635

0510010 Quality assurance and standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	285,030	5,570,060	5,570,060	5,570,060
2200000 Use of Goods and Services	285,030	5,570,060	5,570,060	5,570,060
Total Expenditure	285,030	5,570,060	5,570,060	5,570,060

0510020 Teacher professional development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,069,307	7,069,307	7,069,307	7,069,307
2200000 Use of Goods and Services	8,069,307	7,069,307	7,069,307	7,069,307
Total Expenditure	8,069,307	7,069,307	7,069,307	7,069,307

0510030 Teacher capacity development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,150,056,164	1,300,303,337	1,500,303,337	1,500,303,337
2200000 Use of Goods and Services	1,150,056,164	1,300,303,337	1,500,303,337	1,500,303,337
Total Expenditure	1,150,056,164	1,300,303,337	1,500,303,337	1,500,303,337

0510000 Governance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0510000 Governance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	1,158,410,501	1,312,942,704	1,512,942,704	1,512,942,704
2200000 Use of Goods and Services	1,158,410,501	1,312,942,704	1,512,942,704	1,512,942,704
Total Expenditure	1,158,410,501	1,312,942,704	1,512,942,704	1,512,942,704

0511010 Policy, Planning and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,787,071,816	7,071,408,549	7,302,428,245	7,466,397,710
2100000 Compensation to Employees	6,403,468,433	6,729,927,305	6,877,974,868	7,031,944,333
2200000 Use of Goods and Services	323,103,383	330,081,244	397,453,377	407,453,377
3100000 Non Financial Assets	60,500,000	11,400,000	27,000,000	27,000,000
Capital Expenditure	56,000,000	87,000,000	-	-
3100000 Non Financial Assets	56,000,000	87,000,000	-	-
Total Expenditure	6,843,071,816	7,158,408,549	7,302,428,245	7,466,397,710

0511020 Field Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	171,005,524	266,238,495	275,448,424	288,392,142
2200000 Use of Goods and Services	159,005,524	196,238,495	205,448,424	218,392,142
3100000 Non Financial Assets	12,000,000	70,000,000	70,000,000	70,000,000
Total Expenditure	171,005,524	266,238,495	275,448,424	288,392,142

0511030 Automation of TSC Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	266,731,809	209,003,995	267,053,995	267,031,809
2200000 Use of Goods and Services	35,231,809	35,553,995	35,553,995	35,531,809
3100000 Non Financial Assets	231,500,000	173,450,000	231,500,000	231,500,000
Total Expenditure	266,731,809	209,003,995	267,053,995	267,031,809

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0511000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,224,809,149	7,546,651,039	7,844,930,664	8,021,821,661
2100000 Compensation to Employees	6,403,468,433	6,729,927,305	6,877,974,868	7,031,944,333
2200000 Use of Goods and Services	517,340,716	561,873,734	638,455,796	661,377,328
3100000 Non Financial Assets	304,000,000	254,850,000	328,500,000	328,500,000
Capital Expenditure	56,000,000	87,000,000	-	-
3100000 Non Financial Assets	56,000,000	87,000,000	-	-
Total Expenditure	7,280,809,149	7,633,651,039	7,844,930,664	8,021,821,661

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 Background for Programme(s) Funding

The National Police Service Commission is established under Article 246 of the Constitution of Kenya, 2010. The mandate of the Commission is to recruit and appoint persons to hold or act in offices in the Service; confirm appointments within the National Police Service; determine promotions and transfers within the National Police Service, exercise disciplinary control over and remove persons holding and acting in offices within the Service and perform any other functions prescribed by national legislation.

During the period under review, the Commission was allocated KSh.645.5 million, KSh.645.2 million and KSh.863.7 million for the financial years 2019/20, 2020/21 and 2021/22 respectively. The Commission's actual expenditure amounted to KSh.624.2 million, KSh.624.4 million and KSh.819 million for the respective years. This represented absorption rates of 96.7%, 96.8% and 94.8% respectively.

The Commission achieved significant improvements in Police Officer welfare, including psychological well-being, streamlined recruitment, remuneration, promotions, and transfers. The Commission recruited 11,032 Police Constables and 300 Graduate Inspectors; confirmed 230 appointments; promoted 8,649 officers; processed 627 disciplinary and dismissal cases, and handled 291 appeal cases. Additionally, non-uniformed officers supporting Police Officers in HR matters were delinked by the Commission and deployed 17 counsellors and 11 social workers to provide psychological support. The counselling unit handled 180 cases through a toll-free line, 353 cases through face-to-face interactions and 154 clients in group psychotherapy. Additionally, 1,727 officers received counselling sensitization, 855 officers received psycho education guidance services, and 12 officers received PFA/trauma counselling. Furthermore, the unit assessed 81 officers, referred 17, and conducted follow-ups on 56 officers. The Commission also created a framework for an endowment fund to assist police and prison officers' widows, widowers, and orphaned children. In order to meet the human resource needs of the National Police Service, the Commission created more streamlined and responsive structures and is better equipped to address the ever-evolving demands of the modern policing environment. To enhance its ability to provide psychological and counseling services to officers, NPSC established and operationalized a regional office in the Coast Region, with plans to set up additional offices in the South Rift, Nyanza, and North Eastern regions.

During budget implementation, the Commission was constrained with its highly centralized human resource services for police officers, causing delays in service delivery, manual processes, a number of constraints such as delays in information retrieval and storage were experienced compounded by limited ICT solutions. Inadequate funding postponed key activities, so the Commission will lobby for increased funding and diversify funding sources. The Novel COVID-19 also disrupted NPSC's activities, but the Commission is committed to

2101 National Police Service Commission

compliance with health protocols and implementing post-COVID-19 recovery strategies.

During the FY 2023/24 and the Medium-Term, the Commission plans to improve conditions of service and welfare benefits for officers by automating HR management, decentralizing HR and counseling services, relocating offices to CBK Pension Towers, finalizing civilian staff delinking, enhancing staff house mortgage scheme, and leasing Commission vehicles for mobility of the Commissioners and Staff.

PART D. Programme Objectives

Programme

Objective

0620000 National Police Service Human Resource Management	To Promote Professionalism in the National Police Service
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2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

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 2023/2024	Targets 2024/2025	Targets 2025/2026
2101000100 Headquarters Administrative Services	Human Resource Services	No of Police Officers recruited and Confirmed	10,000	10,000	10,000
		No of minority and marginalized groups recruited	1,400	1,400	1,400
		No of female Officers recruited	3,332	3,332	3,332
		No of cadet Officers Recruited	400	400	400
		% of appointment finalized	100	100	100
		No of promotions processed	3,450	3,450	3,450
		No of transfer & secondment requests processed	200	220	220
		% of disciplinary cases adjudicated	100	100	100

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		% of appeals adjudicated	100	100	100
		% of early retirement approved	100	100	100
		% implementation of the succession management plan	100	100	100

Sub Programme: 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2101000100 Headquarters Administrative Services	Administration Services	No of NPS Compliance Audit reports	4	4	4
		No of HR Modules Automated	3	2	Review of HR Modules
		% of Complaints received	100	100	100

Sub Programme: 0620040 Counselling Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2101000100 Headquarters Administrative Services	Counseling Services	% of Officers to be counseled	100	100	100
		No of Counseling units Operationalized	3	3	3

Vote 2101 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0620010 Human Resource Management	550,436,577	680,547,418	736,463,289	759,303,456
0620030 Administration and Standards Setting	309,735,910	376,441,803	392,371,783	399,222,264
0620040 Counselling Management Services	142,998,981	136,520,779	214,224,928	231,564,280
0620000 National Police Service Human Resource Management	1,003,171,468	1,193,510,000	1,343,060,000	1,390,090,000
Total Expenditure for Vote 2101 National Police Service Commission	1,003,171,468	1,193,510,000	1,343,060,000	1,390,090,000

2101 National Police Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,003,171,468	1,193,510,000	1,343,060,000	1,390,090,000
2100000 Compensation to Employees	491,346,066	593,920,000	611,660,000	630,010,000
2200000 Use of Goods and Services	342,013,131	396,675,898	523,440,693	567,305,227
2700000 Social Benefits	14,250,000	2,710,000	5,290,000	5,554,500
3100000 Non Financial Assets	129,562,271	148,204,102	127,669,307	110,220,273
4100000 Financial Assets	26,000,000	52,000,000	75,000,000	77,000,000
Total Expenditure	1,003,171,468	1,193,510,000	1,343,060,000	1,390,090,000

2101 National Police Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0620010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	550,436,577	680,547,418	736,463,289	759,303,456
2100000 Compensation to Employees	491,346,066	593,920,000	611,660,000	630,010,000
2200000 Use of Goods and Services	13,245,640	25,738,316	38,025,232	39,926,496
2700000 Social Benefits	14,250,000	2,710,000	5,290,000	5,554,500
3100000 Non Financial Assets	5,594,871	6,179,102	6,488,057	6,812,460
4100000 Financial Assets	26,000,000	52,000,000	75,000,000	77,000,000
Total Expenditure	550,436,577	680,547,418	736,463,289	759,303,456

0620030 Administration and Standards Setting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	309,735,910	376,441,803	392,371,783	399,222,264
2200000 Use of Goods and Services	185,768,510	236,041,803	272,896,783	297,606,014
3100000 Non Financial Assets	123,967,400	140,400,000	119,475,000	101,616,250
Total Expenditure	309,735,910	376,441,803	392,371,783	399,222,264

0620040 Counselling Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	142,998,981	136,520,779	214,224,928	231,564,280
2200000 Use of Goods and Services	142,998,981	134,895,779	212,518,678	229,772,717
3100000 Non Financial Assets	-	1,625,000	1,706,250	1,791,563
Total Expenditure	142,998,981	136,520,779	214,224,928	231,564,280

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,003,171,468	1,193,510,000	1,343,060,000	1,390,090,000
2100000 Compensation to Employees	491,346,066	593,920,000	611,660,000	630,010,000
2200000 Use of Goods and Services	342,013,131	396,675,898	523,440,693	567,305,227

2101 National Police Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2700000 Social Benefits	14,250,000	2,710,000	5,290,000	5,554,500
3100000 Non Financial Assets	129,562,271	148,204,102	127,669,307	110,220,273
4100000 Financial Assets	26,000,000	52,000,000	75,000,000	77,000,000
Total Expenditure	1,003,171,468	1,193,510,000	1,343,060,000	1,390,090,000

2111 Auditor General

PART A. Vision

Making a difference in the lives and livelihoods of the Kenyan people

PART B. Mission

Audit services that impact on the effective and sustainable service delivery

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

The Office of the Auditor-General (OAG) is established under Article 229 of the Constitution of Kenya. The mandate of the OAG is to audit and report on all entities funded from public funds with the principal task being to confirm whether public funds are spent economically, efficiently and effectively and in compliance with existing rules and regulations.

During the period 2019/20-2021/22 the approved budget for the Office was Kshs 5.5 billion, Kshs. 5.5 billion and Kshs 6.1 billion. The actual expenditure under the review period was Kshs 5.4 billion, Kshs 5.3 billion and Kshs 5.7 billion translating to an absorption rate of 98%, 96% and 93% respectively.

During the review period, the Office managed to; issue 1,586 audit reports against a target of 1,604, issue 1,416 reports out of targeted 1,442 reports in FY 2019/20; The Office also streamlined the audit process by use of an Audit Management System, periodic revision of audit methodologies and continuously embraces capacity building.

The main challenges facing the office includes; under-funding despite increased number of public sector entities resulting in inability to fulfil the mandate in a timely manner as envisaged by the Constitution, the non-alignment of budget calendar and the audit cycle is also an issue of concern, inadequate office space which exposes staff to unsafe working environments. However, the Office has been receiving support from Parliament, National Treasury and Development partners which enabled recruitment of additional staffs to address the staff gaps and continue to leverage on ICT and Capacity building. Currently, the Office has two ongoing capital projects in Nairobi and Mombasa that will house staff.

In the FY 2023/24 and the Medium-Term, the Office will continue implementing measures that will adhere to quality audit standards and timelines. The Office will expand regional reach by establishing two additional regional offices. The Office will acquire more teammate licenses to accommodate newly recruited technical audit personnel. The audit universe is expected to increase clients due additional of 218 TVETs, secondary schools and Level 4 hospitals.

2111 Auditor General

PART D. Programme Objectives

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.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**Programme:** 0729000 Audit Services**Outcome:** Good Governance**Sub Programme:** 0729010 CDF Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2111000100 National Government Audit	Audit Services	No. of NGCDF Audit Reports to be issued	290	290	290

Sub Programme: 0729020 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2111000200 County Governments Audit	Audit Services	No. of County Government Audit Reports to be issued	539	539	539

Sub Programme: 0729030 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2111000300 Special Audits	Audit Services	No. of Special Audit Reports to be issued	40	40	40

Sub Programme: 0729040 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

2111000100 National Government Audit	Audit Services	No. of National Government Audit Reports to be issued	904	904	904
2111100100 Construction of OAG Headquarters at Bishops Road	Auditor-General's Headquarters Building	Percentage of completion	18%	25%	32%
2111101400 Construction of OAG Mombasa Office Block	Auditor-General's Coastal Regional Office Block	Percentage of completion	34%	50%	67%
2111101500 Institutional Support to Office of the Auditor General	Human Resource Services	No. of staff Trained	50	50	50

Vote 2111 Auditor General

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0729010 CDF Audits	47,465,900	99,777,400	103,186,300	107,319,993
0729020 County Governments Audit	817,954,700	919,220,300	953,473,900	988,886,500
0729030 Specialized Audits	501,302,900	589,647,800	611,176,500	634,179,800
0729040 National Government Audit	5,506,516,500	6,380,234,500	6,428,323,300	6,696,773,707
0729000 Audit Services	6,873,240,000	7,988,880,000	8,096,160,000	8,427,160,000
Total Expenditure for Vote 2111 Auditor General	6,873,240,000	7,988,880,000	8,096,160,000	8,427,160,000

2111 Auditor General

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,483,530,000	7,509,000,000	7,544,550,000	7,826,340,000
2100000 Compensation to Employees	4,286,450,000	4,586,100,000	4,759,140,000	4,932,050,000
2200000 Use of Goods and Services	1,963,323,400	2,647,821,100	2,504,043,900	2,601,486,000
2700000 Social Benefits	-	1,042,100	1,077,700	1,121,500
3100000 Non Financial Assets	167,650,000	169,930,000	175,730,500	182,874,200
4100000 Financial Assets	66,106,600	104,106,800	104,557,900	108,808,300
Capital Expenditure	389,710,000	479,880,000	551,610,000	600,820,000
2200000 Use of Goods and Services	19,830,000	10,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	369,880,000	469,880,000	541,610,000	590,820,000
Total Expenditure	6,873,240,000	7,988,880,000	8,096,160,000	8,427,160,000

2111 Auditor General

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0729010 CDF Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	47,465,900	99,777,400	103,186,300	107,319,993
2200000 Use of Goods and Services	47,465,900	99,777,400	103,186,300	107,319,993
Total Expenditure	47,465,900	99,777,400	103,186,300	107,319,993

0729020 County Governments Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	817,954,700	919,220,300	953,473,900	988,886,500
2100000 Compensation to Employees	737,522,400	756,788,000	785,493,700	814,177,300
2200000 Use of Goods and Services	80,432,300	162,432,300	167,980,200	174,709,200
Total Expenditure	817,954,700	919,220,300	953,473,900	988,886,500

0729030 Specialized Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	501,302,900	589,647,800	611,176,500	634,179,800
2100000 Compensation to Employees	381,100,200	388,722,300	403,389,200	418,045,000
2200000 Use of Goods and Services	120,202,700	200,925,500	207,787,300	216,134,800
Total Expenditure	501,302,900	589,647,800	611,176,500	634,179,800

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,116,806,500	5,900,354,500	5,876,713,300	6,095,953,707
2100000 Compensation to Employees	3,167,827,400	3,440,589,700	3,570,257,100	3,699,827,700
2200000 Use of Goods and Services	1,715,222,500	2,184,685,900	2,025,090,100	2,103,322,007
2700000 Social Benefits	-	1,042,100	1,077,700	1,121,500
3100000 Non Financial Assets	167,650,000	169,930,000	175,730,500	182,874,200
4100000 Financial Assets	66,106,600	104,106,800	104,557,900	108,808,300

2111 Auditor General

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Capital Expenditure	389,710,000	479,880,000	551,610,000	600,820,000
2200000 Use of Goods and Services	19,830,000	10,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	369,880,000	469,880,000	541,610,000	590,820,000
Total Expenditure	5,506,516,500	6,380,234,500	6,428,323,300	6,696,773,707

0729000 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,483,530,000	7,509,000,000	7,544,550,000	7,826,340,000
2100000 Compensation to Employees	4,286,450,000	4,586,100,000	4,759,140,000	4,932,050,000
2200000 Use of Goods and Services	1,963,323,400	2,647,821,100	2,504,043,900	2,601,486,000
2700000 Social Benefits	-	1,042,100	1,077,700	1,121,500
3100000 Non Financial Assets	167,650,000	169,930,000	175,730,500	182,874,200
4100000 Financial Assets	66,106,600	104,106,800	104,557,900	108,808,300
Capital Expenditure	389,710,000	479,880,000	551,610,000	600,820,000
2200000 Use of Goods and Services	19,830,000	10,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	369,880,000	469,880,000	541,610,000	590,820,000
Total Expenditure	6,873,240,000	7,988,880,000	8,096,160,000	8,427,160,000

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 Background for Programme(s) Funding

The mandate of the Office of the Controller of Budget (OCOB) is to oversee implementation of budgets of the National and County Governments by authorizing withdrawals from public funds; and publish and publicize statutory reports and submit to Parliament every four months.

During the period under review 2019/20-2021/22, the OCOB was allocated Kshs.678.1 million, Kshs 565.8 million and Kshs 649.6 million in FY 2019/20, 2020/21, and 2021/22 respectively, while the actual expenditure was Kshs. 540.2 million, Kshs. 649.6 million and Kshs.619.4 million during the same period. This translates to absorption rates of 88%, 95% and 95% respectively.

During the period under review, the Office made timely approval of withdrawals from public funds to facilitate budget execution by both levels of government; prepared and published twenty four Budget Implementation Review Reports for National and County Government and submitted to Parliament; prepared special reports for the Parliamentary Oversight Committees on various issues and on matters of policy to address budget implementation challenges; and conducted monitoring and evaluation exercise in 47 counties.

While executing the mandate, the Office experienced the following constraints; austerity measures affected the implementation of planned activities, delays in the approval of key planning and budget documents by County Governments, economic effects of the COVID-19 pandemic, late submission of expenditure reports by the MDAs and County Governments and inadequate office space. The Office will build capacity of both the county executive and legislative arms of the counties on the regulations to the COB Act, 2016 to ensure compliance with the reporting timelines and bid for and prioritize financial resources at the Sector to facilitate the OCOB to acquire additional office space for its staff.

The Office plans to implement the following activities in the medium term 2023/24-2025/26; monitoring of budget implementation programmes, processing of exchequer requests, preparation, publishing, and publicizing of quarterly Budget Implementation Review Reports and provide budget implementation information and sensitize the public on their role in the budget process.

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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.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
2121000400 County Services	Timely Approval of Exchequer Requests	No. of days taken to review, process, approve/decline withdrawal of funds	1	1	1
		No. of requests for withdrawal of funds, reviewed, processed and approved/declined per week- National Government	12	12	12
		No. of requests reviewed, processed and approved/declined per week (County Government)	94	94	94
		No. of legislation and Bills reviewed to ensure compliance with the Constitution and PFM Act (National and County Government)	147	147	147
		No. of days taken (on average) to review legislations, Bills and advisories	5	5	5
		Percentage of alternative disputes resolutions	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Consolidated Fund Services	No. of days taken to review, process, and approve/decline public debt files	5	5	5
		No. of public debt files reviewed, processed and approved/declined per week	100	100	100
		No. of days taken to review, process and approve pension and gratuity files	4	4	4
		No. of pension and gratuity files processed per week	600	600	600

Sub Programme: 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2121000300 Budget Review and Analysis	Budget Implementation review reports	No. of Budget Implementation review reports produced for National and County Government	8	8	8
		No. of quarterly county-specific budget implementation review reports produced	188	188	188
		No. of quarterly popular versions of the National and County government budget implementation review reports produced	8	8	8
		No. of special reports prepared and submitted	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		No. of Planning documents reviewed for National Government (Debt Management Strategy Paper, BROP and BPS)	3	3	3
		No. of Budget Documents for the National Government (Draft Budget Estimates, the Approved Budget and Supplementary Budgets) reviewed.	4	4	4
	Public sensitization forums on budget implementation	No. of public participation forums held and media engagements	8	8	8

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2121000100 Administration Support Services	Administrative Services	Percentage (%) of staff trained.	100	100	100
		Customer satisfaction surveys	1	1	1
		No. of Annual reports produced and submitted to the Executive and Parliament under Article 254 (1) of the Constitution.	1	1	1

Sub Programme: 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2121000200 Research and Planning	Planning, Monitoring and Evaluation Services	Research on budget implementation	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

		Monitoring and Evaluation of projects	25	25	25
		No. of County M&E reports	47	47	47

Vote 2121 Office of the Controller of Budget

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0730010 Authorization of withdrawal from public Funds	172,625,127	176,559,127	193,521,736	195,843,956
0730020 Budget implementation and Monitoring	49,023,917	63,119,309	94,631,077	98,962,031
0730030 General Administration Planning and Support Services	372,915,692	382,829,056	505,423,379	526,343,345
0730040 Research & Development	36,496,381	44,412,508	53,903,808	57,800,668
0730000 Control and Management of Public finances	631,061,117	666,920,000	847,480,000	878,950,000
Total Expenditure for Vote 2121 Office of the Controller of Budget	631,061,117	666,920,000	847,480,000	878,950,000

2121 Office of the Controller of Budget

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	631,061,117	666,920,000	847,480,000	878,950,000
2100000 Compensation to Employees	369,070,000	410,370,000	426,070,000	441,760,000
2200000 Use of Goods and Services	182,179,737	191,623,601	270,282,430	280,854,470
2700000 Social Benefits	15,423,120	10,229,256	12,786,570	13,298,032
3100000 Non Financial Assets	4,697,143	4,697,143	28,341,000	25,037,498
4100000 Financial Assets	59,691,117	50,000,000	110,000,000	118,000,000
Total Expenditure	631,061,117	666,920,000	847,480,000	878,950,000

2121 Office of the Controller of Budget

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0730010 Authorization of withdrawal from public Funds

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	172,625,127	176,559,127	193,521,736	195,843,956
2100000 Compensation to Employees	119,520,800	124,954,800	124,954,800	124,954,800
2200000 Use of Goods and Services	51,513,327	50,013,327	64,623,186	66,787,656
3100000 Non Financial Assets	1,591,000	1,591,000	3,943,750	4,101,500
Total Expenditure	172,625,127	176,559,127	193,521,736	195,843,956

0730020 Budget implementation and Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	49,023,917	63,119,309	94,631,077	98,962,031
2100000 Compensation to Employees	41,774,844	57,370,236	61,370,236	64,370,236
2200000 Use of Goods and Services	7,249,073	5,749,073	30,760,841	31,991,795
3100000 Non Financial Assets	-	-	2,500,000	2,600,000
Total Expenditure	49,023,917	63,119,309	94,631,077	98,962,031

0730030 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	372,915,692	382,829,056	505,423,379	526,343,345
2100000 Compensation to Employees	188,158,175	207,012,656	216,012,656	226,012,656
2200000 Use of Goods and Services	106,537,137	112,481,001	144,726,903	150,696,659
2700000 Social Benefits	15,423,120	10,229,256	12,786,570	13,298,032
3100000 Non Financial Assets	3,106,143	3,106,143	21,897,250	18,335,998
4100000 Financial Assets	59,691,117	50,000,000	110,000,000	118,000,000
Total Expenditure	372,915,692	382,829,056	505,423,379	526,343,345

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	36,496,381	44,412,508	53,903,808	57,800,668

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PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
2100000 Compensation to Employees	19,616,181	21,032,308	23,732,308	26,422,308
2200000 Use of Goods and Services	16,880,200	23,380,200	30,171,500	31,378,360
Total Expenditure	36,496,381	44,412,508	53,903,808	57,800,668

0730000 Control and Management of Public finances

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	631,061,117	666,920,000	847,480,000	878,950,000
2100000 Compensation to Employees	369,070,000	410,370,000	426,070,000	441,760,000
2200000 Use of Goods and Services	182,179,737	191,623,601	270,282,430	280,854,470
2700000 Social Benefits	15,423,120	10,229,256	12,786,570	13,298,032
3100000 Non Financial Assets	4,697,143	4,697,143	28,341,000	25,037,498
4100000 Financial Assets	59,691,117	50,000,000	110,000,000	118,000,000
Total Expenditure	631,061,117	666,920,000	847,480,000	878,950,000

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 Background for Programme(s) Funding

The Commission's mandate is anchored under Article 59(4), Commission on Administrative Justice, 2011 which is the establishing Act and Access to Information Act, 2016. The Commission is charged with the responsibility of promoting and enforcing administrative justice by addressing complaints on maladministration, delay, abuse of power, improper, unlawful or oppressive conduct, administrative injustice, unfair treatment, and manifest injustice or discourtesy. The second mandate is in line with Article 35 of the Constitution on promotion of the right to information. In this regard, the Commission oversees and enforces implementation of the Access to Information Act, 2016.

During the period under review 2019/20–2021/22, the Commission was allocated KShs.541.8million, KShs.474.5million and KShs.474.5million respectively and the actual expenditure during the same period was KShs.522.8million, Ksh.458.2million and KShs.592.7million this translating to an absorption rate of 97%, 97% and 95% respectively.

During the period under review, the Commission accomplished the following: provided administrative justice for aggrieved consumers of public services; promoted quality service delivery by public institutions through handling of 17,296 public complaints against public officers and institutions out of which 7,353 (43%) were resolved; provided alternative dispute resolution mechanism; enhanced transparency and accountability in the public and private sectors; promoted access to information whereby various policy documents were developed and disseminated among them, the Commission adjudicated on 430 requests for information and determined 416 (97%) appeals; enhanced responsiveness and efficiency in public service delivery, by strengthening the capacity of public institutions to manage public complaints; and enhanced oversight on service delivery at the counties and awareness whereby access to Ombudsman services was increased through decentralization.

The challenges faced during the period under review include the effects of the COVID-19 pandemic, that put a strain on the budgetary allocation and a raft of protocols established by the Ministry of Health to combat the pandemic; inadequate human resource capacity which hindered effective implementation of the mandate of the Commission, especially on access to information; inadequate allocation on procurement of ICT equipment, which has hindered computerization of records management in compliance with Section 17 (3c) of the Access to Information Act, 2016.

During the medium term 2023/24-2025/26, the Commission will provide the following services/outputs: resolution of public complaints; enforcement of the right to Information; public education and awareness creation on administrative justice and access to information; decentralization of Ombudsman services to enhance accessibility and oversight; technical support to strengthen Ministries Department Agency Counties capacity to manage public

2131 The Commission on Administrative Justice

complaints and strengthening institutional capacity of CAJ through automation; enhancement of staff establishment and skills development. It is worthwhile to note that the Commission will play a pivotal role in promoting open governance envisaged in the manifesto of the Government.

PART D. Programme Objectives

Programme	Objective
0731000 Promotion of Administrative Justice	To enforce Administrative Justice and Access to information for efficient and effective service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026**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 2023/2024	Targets 2024/2025	Targets 2025/2026
2131000100 Headquarters Administrative Services	Statutory reports published	Number of Statutory reports.	3	3	3
	Ombudsman office network decentralized	Number of additional regional offices and Ombudsman Huduma Centre service delivery points	2	2	2
	Sensitized and educated public on administrative justice and access to information matters.	Number of persons sensitized. (Millions)	8	8	8

Sub Programme: 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2131000100 Headquarters Administrative Services	Resolved Public complaints on maladministration	Percentage of complaints resolved.	100	100	100
	Certified MDACs on resolution of public complaints indicator under performance contracting.	Number of compliant MDACs.	345	360	370
	Advisory Opinions on	Number of advisory opinions	2	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	administrative justice & access to information matters	issued			
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Sub Programme: 0731040 Access to Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2131000100 Headquarters Administrative Services	Accessed information by citizens	Number of policy guidelines on Access To Information (ATI) developed.	2	1	1
		Percentage of applications for review on request for information determined.	100	100	100
		Annual Report on State Of Open governance in the public sector	1	1	1

Vote 2131 The Commission on Administrative Justice

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0731020 General Administration and Support Services	394,458,843	486,184,028	584,197,270	606,973,974
0731030 Administrative Justice Services	158,349,644	149,396,024	172,316,306	179,267,921
0731040 Access to Information Services	33,805,606	41,929,948	54,306,424	56,738,105
0731000 Promotion of Administrative Justice	586,614,093	677,510,000	810,820,000	842,980,000
Total Expenditure for Vote 2131 The Commission on Administrative Justice	586,614,093	677,510,000	810,820,000	842,980,000

2131 The Commission on Administrative Justice

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	586,614,093	677,510,000	810,820,000	842,980,000
2100000 Compensation to Employees	377,210,000	409,140,000	429,770,000	445,380,000
2200000 Use of Goods and Services	166,444,093	218,170,000	286,350,000	303,200,000
2700000 Social Benefits	11,230,000	13,000,000	13,700,000	14,400,000
3100000 Non Financial Assets	19,480,000	27,200,000	49,000,000	48,000,000
4100000 Financial Assets	12,250,000	10,000,000	32,000,000	32,000,000
Total Expenditure	586,614,093	677,510,000	810,820,000	842,980,000

2131 The Commission on Administrative Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0731020 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	394,458,843	486,184,028	584,197,270	606,973,974
2100000 Compensation to Employees	240,357,043	269,410,828	286,011,430	296,527,070
2200000 Use of Goods and Services	120,812,200	176,253,200	221,365,840	233,406,904
2700000 Social Benefits	6,179,600	7,800,000	8,220,000	8,640,000
3100000 Non Financial Assets	14,860,000	22,720,000	36,600,000	36,400,000
4100000 Financial Assets	12,250,000	10,000,000	32,000,000	32,000,000
Total Expenditure	394,458,843	486,184,028	584,197,270	606,973,974

0731030 Administrative Justice Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	158,349,644	149,396,024	172,316,306	179,267,921
2100000 Compensation to Employees	114,736,651	117,148,024	120,526,206	124,797,236
2200000 Use of Goods and Services	36,510,193	26,198,000	40,615,100	43,620,685
2700000 Social Benefits	3,787,800	3,250,000	3,425,000	3,600,000
3100000 Non Financial Assets	3,315,000	2,800,000	7,750,000	7,250,000
Total Expenditure	158,349,644	149,396,024	172,316,306	179,267,921

0731040 Access to Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	33,805,606	41,929,948	54,306,424	56,738,105
2100000 Compensation to Employees	22,116,306	22,581,148	23,232,364	24,055,694
2200000 Use of Goods and Services	9,121,700	15,718,800	24,369,060	26,172,411
2700000 Social Benefits	1,262,600	1,950,000	2,055,000	2,160,000
3100000 Non Financial Assets	1,305,000	1,680,000	4,650,000	4,350,000
Total Expenditure	33,805,606	41,929,948	54,306,424	56,738,105

2131 The Commission on Administrative Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0731000 Promotion of Administrative Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	586,614,093	677,510,000	810,820,000	842,980,000
2100000 Compensation to Employees	377,210,000	409,140,000	429,770,000	445,380,000
2200000 Use of Goods and Services	166,444,093	218,170,000	286,350,000	303,200,000
2700000 Social Benefits	11,230,000	13,000,000	13,700,000	14,400,000
3100000 Non Financial Assets	19,480,000	27,200,000	49,000,000	48,000,000
4100000 Financial Assets	12,250,000	10,000,000	32,000,000	32,000,000
Total Expenditure	586,614,093	677,510,000	810,820,000	842,980,000

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 Background for Programme(s) Funding

The mandate of the National Gender and Equality Commission (NGEC) is to ensure gender equality and freedom from discrimination in Kenya as provided for in the Constitution of Kenya 2010, with a focus on the following Special Interest Groups (SIGs): women, persons with disability, children, youth, older members of society, minority and marginalized groups.

In the period under review, the Commission was allocated Kshs.391 million, Kshs. 372 million and Kshs. 439.8 million in FY 2019/20, FY 2020/21 and FY 2021/22 against actual expenditure of Kshs.376 million, Kshs. 354 million, and Kshs. 432 million. This translates to 94% ,94% and 96% absorption rates respectively.

Major achievements during the period under review include: facilitation of development of the Kenya Country Position Paper to the Sixty-Sixth Session of the Commission on the Status of Women (CSW66); facilitated and participated in the 66th CSW held 14th-25th March, 2022; prepared the Country Position Paper for the 12th session of the Open-Ended Working Group on Ageing (OEWGA). In addition, the commission engaged in multiple other mechanisms of convincing the political parties to voluntarily comply with the two third gender rule.

The Commission however faced inadequate funding, which resulted in inability to effectively discharge the Commission's mandate. This challenge was addressed by the Commission collaborating with development partners and stakeholders, both local and foreign.

In the Medium-Term 2023/24-2025/26 period, the Commission's budget allocation is KSh. 468.9 million, KShs. 621.7 million and Kshs. 641.9 million in FY 2023/24, FY 2024/25 and FY 2025/26 respectively. The services/outputs planned for the period include; monitoring state compliance with 7 international treaties, Commission on the Status of Women (CSW), attend convention on the rights of persons with disabilities and its optional protocol (A/RES/61/106 (CRPD), the UN open forum for indigenous persons, conference of parties on climate change, open forum for aging and conventions and protocol, and Convention on the Elimination of All Forms of Discrimination against Women (CEDAW). The Commission will also review 50 legislative and policy instruments both at the national and county level to ensure compliance with the principles of gender equality, freedom from discrimination and inclusion among others.

2141 National Gender and Equality Commission

PART D. Programme Objectives

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 2023/2024 - 2025/2026

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 2023/2024	Targets 2024/2025	Targets 2025/2026
2141000200 Field Services	Gender Equality Compliance and Standards	No. of reports on compliance prepared and defended	5	7	7
		No. of legal , policy and administrative instruments reviewed for National Government	30	35	35
		No. of legal , policy and administrative instruments reviewed for County Government	12	15	10
		No. of counties audited for compliance with requirements for participation of SIGs in the development agenda (Including the two thirds)	6	15	10
		% Operationalization of complaints management system	35	45	65
		No. of institutions audited on gender compliance	5	5	5
		No. of political parties audited	40	50	85

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Sub Programme: 0621020 Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2141000200 Field Services	Gender Equality and Inclusion promotion services	Operationalized gender and inclusion system	1	-	-
		No. of Coordination forums	40	40	36
		No. of audit reports on gender and inclusion	1	1	1
		No. of agencies complying with gender and inclusion requirements	300	300	300
		No. of audit reports on uptake of green energy	1	1	-
		No. of public interest litigation court cases	-	2	2
		No. of audit reports on public transport system	2	2	1
		No. of fora on public awareness on equality and inclusion held	7	10	20
		No. IEC materials developed and distributed	3	5	8

Sub Programme: 0621030 Public Education, Advocacy and Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

2141000200 Field Services	Research publications	No. of research conducted	1	2	1
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption	Policy framework on fight against corruption on PWDs	No. of regional forums held	30	-	-

Sub Programme: 0621040 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2141000100 Headquarters Administrative Services	Administrative Services	No. of staff trained	100	117	120
		No. of diversified Communication systems	2	2	3
		% of AGPO realized	30	30	30
2141000200 Field Services	Administrative services	No. of regional offices established	1	1	2

Vote 2141 National Gender and Equality Commission

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0621010 Legal Compliance and Redress	10,174,301	18,292,141	32,278,128	32,600,908
0621020 Mainstreaming and Coordination	19,524,090	14,423,801	25,556,469	25,999,460
0621030 Public Education, Advocacy and Research	13,662,204	23,057,004	32,755,967	33,357,482
0621040 General Administration Planning and Support Services	371,016,581	417,171,854	531,059,436	549,932,150
0621000 Promotion of Gender Equality and Freedom from Discrimination	414,377,176	472,944,800	621,650,000	641,890,000
Total Expenditure for Vote 2141 National Gender and Equality Commission	414,377,176	472,944,800	621,650,000	641,890,000

2141 National Gender and Equality Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	404,246,176	468,900,000	621,650,000	641,890,000
2100000 Compensation to Employees	251,440,000	274,970,000	283,180,000	291,670,000
2200000 Use of Goods and Services	132,806,176	167,930,000	292,957,003	302,942,860
2700000 Social Benefits	7,500,000	7,500,000	13,125,048	13,658,382
3100000 Non Financial Assets	12,500,000	18,500,000	32,387,949	33,618,758
Capital Expenditure	10,131,000	4,044,800	-	-
2200000 Use of Goods and Services	8,731,000	3,444,800	-	-
3100000 Non Financial Assets	1,400,000	600,000	-	-
Total Expenditure	414,377,176	472,944,800	621,650,000	641,890,000

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0621010 Legal Compliance and Redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,174,301	18,292,141	32,278,128	32,600,908
2100000 Compensation to Employees	1,690,355	2,720,355	4,800,311	4,848,314
2200000 Use of Goods and Services	8,483,946	15,171,786	26,771,983	27,039,702
3100000 Non Financial Assets	-	400,000	705,834	712,892
Total Expenditure	10,174,301	18,292,141	32,278,128	32,600,908

0621020 Mainstreaming and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,393,090	14,423,801	25,556,469	25,999,460
2100000 Compensation to Employees	1,539,430	1,539,430	2,720,952	2,775,644
2200000 Use of Goods and Services	7,853,660	12,284,371	21,782,013	22,149,137
3100000 Non Financial Assets	-	600,000	1,053,504	1,074,679
Capital Expenditure	10,131,000	-	-	-
2200000 Use of Goods and Services	8,731,000	-	-	-
3100000 Non Financial Assets	1,400,000	-	-	-
Total Expenditure	19,524,090	14,423,801	25,556,469	25,999,460

0621030 Public Education, Advocacy and Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,662,204	19,012,204	32,755,967	33,357,482
2100000 Compensation to Employees	1,891,587	1,891,587	3,343,392	3,406,288
2200000 Use of Goods and Services	11,770,617	16,920,617	29,059,075	29,591,044
3100000 Non Financial Assets	-	200,000	353,500	360,150
Capital Expenditure	-	4,044,800	-	-
2200000 Use of Goods and Services	-	3,444,800	-	-
3100000 Non Financial Assets	-	600,000	-	-
Total Expenditure	13,662,204	23,057,004	32,755,967	33,357,482

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0621040 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	371,016,581	417,171,854	531,059,436	549,932,150
2100000 Compensation to Employees	246,318,628	268,818,628	272,315,345	280,639,754
2200000 Use of Goods and Services	104,697,953	123,553,226	215,343,932	224,162,977
2700000 Social Benefits	7,500,000	7,500,000	13,125,048	13,658,382
3100000 Non Financial Assets	12,500,000	17,300,000	30,275,111	31,471,037
Total Expenditure	371,016,581	417,171,854	531,059,436	549,932,150

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	404,246,176	468,900,000	621,650,000	641,890,000
2100000 Compensation to Employees	251,440,000	274,970,000	283,180,000	291,670,000
2200000 Use of Goods and Services	132,806,176	167,930,000	292,957,003	302,942,860
2700000 Social Benefits	7,500,000	7,500,000	13,125,048	13,658,382
3100000 Non Financial Assets	12,500,000	18,500,000	32,387,949	33,618,758
Capital Expenditure	10,131,000	4,044,800	-	-
2200000 Use of Goods and Services	8,731,000	3,444,800	-	-
3100000 Non Financial Assets	1,400,000	600,000	-	-
Total Expenditure	414,377,176	472,944,800	621,650,000	641,890,000

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 Background for Programme(s) Funding

The mandate of the Independent Policing Oversight Authority (IPOA) includes: receiving and processing complaints on police misconduct; conducting investigations on police misconduct; carrying out inspections of police premises; monitoring police operations; conduct public inquiries on enforced disappearance and extra judicial killings; monitoring, reviewing and investigations and actions taken by the Internal Affairs Unit (IAU) of the National Police Service ;and making recommendations to the National Police service or any state organ for improvement of the service.

The Authority was allocated KSh.820 million, KSh.788 million, KSh.929million in financial years 2019/20, 2020/21 and 2021/22 respectively. During the same period, actual expenditure was KSh.787 million in FY 2019/20, KSh.774 million in FY 2020/21 and KSh..880 million in FY 2021/22. The budget absorption rate for FY2019/20-FY2021/22 is 96%,98% and 95% respectively.

Key achievements during the period under review include: received and processed 9,174 complaints on police misconduct; investigations of 2,366 were completed out of which 390 investigation files were forwarded to the ODPP for action and 18 successful convictions made ; inspected 1380 police premises; monitored 110 police operations and recommendations submitted to the National Police Service; undertook 7 studies on trends and patterns on reported police misconduct and made recommendations on the following areas; Kibra by-elections monitoring report, inspections, research and monitoring annual reports, traffic management and control monitoring report, the plight of police registers and records management, A.I.E utilization in the National Police Service and status report on implementation of the National Police Service housing policy.

Challenges experienced during the period under review include the following; inadequate budgetary provision; non-cooperation from some of the key stakeholders in provision of crucial information led to delayed completion of some investigations; high staff turnover and capacity constraints also hindered quick response to received complaints and subsequent investigations, inspections, research and monitoring. IPOA will continue to engage the National Treasury to consider enhancing the Authority's budget for efficient service delivery; sensitize members of the public and the National Police Service on its mandate to avoid misunderstanding and non-cooperation from some of the stakeholders. On staff turnover, the Authority is in the process of reviewing the human resource instruments in order to attract talented technical staff and continue to operationalize IPOA staff mortgage and car loan scheme.

2151 Independent Policing Oversight Authority

The planned key outputs in FY2023-24-2025-26 include;receiving and processing 9,750 complaints;investigate and finalize 3,600 cases of police misconduct; submit 450 complete investigation files to ODPP for action;inspect 3,178 police premises and facilities across the country and make appropriate recommendations to the NPS and other stakeholders;monitor 341 police operations ; monitor,audit and review all investigations and action taken by the Internal Affairs Unit of the NPS;conduct 24 dialogue sessions with Police Commanders particularly in areas with many complaints against the police;undertake 2 public inquiries on enforced disappearance and extra judicial killings;conduct 9 thematic and national surveys in areas with many complaints and equip forensic laboratory to 70%. IPOA will fully operationalize the established 9 regional offices by equipping with adequate personnel,equipment's,motor vehicles and financial resources for effective service delivery.

PART D. Programme Objectives

Programme	Objective
0622000 Policing Oversight Services	To promote public trust and confidence in the National Police Service.

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

Programme: 0622000 Policing Oversight Services

Outcome: Build public confidence and trust in policing

Sub Programme: 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
2151000100 Headquarters	Complaints received and processed within 14 days	Number of complaints received and cleared within 14 days	3,000	3,250	3,500
	Reports on monitoring, audit and review investigations and action taken by the Internal Affairs Unit (IAU) of the NPS	Number of status reports on monitoring, audit and review of investigations and action taken by the Internal Affairs Unit (IAU) of NPS	1	1	1
	Investigations Services	Number of targeted investigations finalized	1,080	1,200	1,320
		Number of completed investigation files submitted to ODPP in time	140	150	160
		Number of public inquiries on enforced disappearance and extrajudicial killings conducted	1	1	1
	Inspections and monitoring services	Number of police premises inspected	960	1,056	1,162
		Number of police operations monitored	100	110	121

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024 - 2025/2026

	Regional Offices	Number of regional offices established	2	2	2
	Thematic and National Surveys on services by police conducted	Number of surveys conducted	3	3	3
	Forensic Laboratory services	% of laboratory equipped	70%	80%	100%

Vote 2151 Independent Policing Oversight Authority

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
0622010 Policing Oversight Services	951,738,002	1,052,700,000	1,225,090,000	1,267,860,000
0622000 Policing Oversight Services	951,738,002	1,052,700,000	1,225,090,000	1,267,860,000
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	951,738,002	1,052,700,000	1,225,090,000	1,267,860,000

2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	951,738,002	1,052,700,000	1,225,090,000	1,267,860,000
2100000 Compensation to Employees	560,760,000	639,000,000	658,090,000	677,830,000
2200000 Use of Goods and Services	341,828,002	361,950,000	455,500,000	491,030,000
2700000 Social Benefits	44,000,000	23,800,000	35,000,000	21,000,000
3100000 Non Financial Assets	5,150,000	7,950,000	16,500,000	18,000,000
4100000 Financial Assets	-	20,000,000	60,000,000	60,000,000
Total Expenditure	951,738,002	1,052,700,000	1,225,090,000	1,267,860,000

2151 Independent Policing Oversight Authority

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0622010 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	951,738,002	1,052,700,000	1,225,090,000	1,267,860,000
2100000 Compensation to Employees	560,760,000	639,000,000	658,090,000	677,830,000
2200000 Use of Goods and Services	341,828,002	361,950,000	455,500,000	491,030,000
2700000 Social Benefits	44,000,000	23,800,000	35,000,000	21,000,000
3100000 Non Financial Assets	5,150,000	7,950,000	16,500,000	18,000,000
4100000 Financial Assets	-	20,000,000	60,000,000	60,000,000
Total Expenditure	951,738,002	1,052,700,000	1,225,090,000	1,267,860,000

0622000 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	951,738,002	1,052,700,000	1,225,090,000	1,267,860,000
2100000 Compensation to Employees	560,760,000	639,000,000	658,090,000	677,830,000
2200000 Use of Goods and Services	341,828,002	361,950,000	455,500,000	491,030,000
2700000 Social Benefits	44,000,000	23,800,000	35,000,000	21,000,000
3100000 Non Financial Assets	5,150,000	7,950,000	16,500,000	18,000,000
4100000 Financial Assets	-	20,000,000	60,000,000	60,000,000
Total Expenditure	951,738,002	1,052,700,000	1,225,090,000	1,267,860,000

CONSOLIDATED FUND SERVICES								
		REVISED ESTIMATES 2021/2022	ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027
PUBLIC DEBT		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
INTEREST								
2420000 Interest - Internal		479,222,795,059	553,406,727,874	537,380,097,815	628,263,951,790	680,924,248,985	730,846,883,078	787,883,534,358
2410100 Interest- External		126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	152,687,381,503	154,396,481,086	187,146,782,220
Sub - Total	Kshs	605,282,183,201	690,648,049,986	675,821,419,927	775,138,642,932	833,611,630,489	885,243,364,164	975,030,316,578
REDEMPTION								
5210000 Redemption - Internal		343,944,241,474	343,944,241,474	461,407,900,681	374,538,547,929	512,576,822,119	516,858,480,597	564,457,198,570
5210600 Redemption - External		202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	281,459,250,341	302,196,722,664	360,227,048,480
Sub - Total	Kshs	546,010,315,432	585,004,436,318	685,164,521,205	850,134,949,831	794,036,072,461	819,055,203,261	924,684,247,050
Total: INTEREST & REDEMPTION	Kshs	1,151,292,498,632	1,275,652,486,304	1,360,985,941,132	1,625,273,592,763	1,627,647,702,950	1,704,298,567,425	1,899,714,563,627
PENSIONS, SALARIES & ALLOWANCES AND OTHERS								
2710100 Pensions		153,639,593,168	171,828,279,900	172,639,549,130	189,089,778,297	189,089,778,297	228,604,470,740	228,604,470,741
2110000 Salaries and Allowances		4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,757	4,727,019,757	4,727,019,757	4,727,019,757
5220200 Miscellaneous Services		15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600 Guaranteed Debt		-	2,264,540,610	14,677,563,437	17,186,739,520	22,159,919,538	19,554,928,237	19,554,928,237
2620100 Subscriptions to International Organizations		500,000	500,000	-	-	-	-	-
Sub-Total	Kshs	158,191,455,557	178,721,188,847	191,955,723,052	211,019,037,574	215,992,217,591	252,901,918,734	252,901,918,735
GRAND TOTAL	Kshs	1,309,483,954,189	1,454,373,675,151	1,552,941,664,184	1,836,292,630,337	1,843,639,920,541	1,957,200,486,158	2,152,616,482,362

CONSOLIDATED FUND SERVICES							
	REVISED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
501 PUBLIC DEBT - INTEREST							
External Debt Interest	126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	152,687,381,503	154,396,481,086	187,146,782,220
Internal Debt Interest - Bonds & Bills	479,222,795,059	553,406,727,874	537,380,097,815	628,263,951,790	680,924,248,985	730,846,883,078	787,883,534,358
Sub Totals Ksh	605,282,183,201	690,648,049,986	675,821,419,927	775,138,642,932	833,611,630,489	885,243,364,164	975,030,316,578
502 PUBLIC DEBT - REDEMPTION							
Internal Debt Redemption	343,944,241,474	343,944,241,474	461,407,900,681	374,538,547,929	512,576,822,119	516,858,480,597	564,457,198,570
External Debt Redemption	202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	281,459,250,341	302,196,722,664	360,227,048,480
Sub Total Ksh	546,010,315,432	585,004,436,318	685,164,521,205	850,134,949,831	809,566,692,854	819,055,203,261	924,684,247,050
TOTAL R50 - PUBLIC DEBT Kshs	1,151,292,498,632	1,275,652,486,304	1,360,985,941,132	1,625,273,592,763	1,643,178,323,342	1,704,298,567,425	1,899,714,563,627

CONSOLIDATED FUND SERVICES						
(1) R50 PUBLIC DEBT						
242000 - INTEREST ON INTERNAL DEBT						
SUB- HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2022/2023 Kshs	REVISED 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs
OTHER LOANS:						
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	633,562,671	633,562,671	616,912,671	600,262,671
002000403	2420102	Tax Reserve Certificate				591,869,246
002000407	2420102	Short Term Borrowing (T. Bills Interest)	79,794,023,172	64,433,854,241	69,715,993,684	87,108,773,522
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	5,281,703,000	5,281,703,000	5,603,556,000	5,603,556,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
SUB - TOTAL			88,779,288,843	73,419,119,911	79,006,462,354	96,374,198,768
TOTAL INTEREST ON BONDS & OTHER LOANS			553,406,727,874	537,380,097,815	628,263,951,790	730,846,883,078
2420000 GRAND TOTAL INTERNAL DEBT - INTEREST			553,406,727,874	537,380,097,815	628,263,951,790	730,846,883,078
Note:						
1. Net domestic financing has been assumed at Kshs billion in the fiscal year 2022/23						
2. Net domestic borrowing , is assumed 100% 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 2022. 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									
SUB- HEAD DESCRIPTION				PRINTED ESTIMATES	REVISED I ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
				2022/2023	2022/2023	2023/2024	2024/25	2025/26	2026/27
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048		-	
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	1,296,266,779	1,296,266,779		-	
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	2,059,881,250	2,059,881,250		-	
002000203	FXD1/2021/2	55,860,260,000.00	2023/01	2YRS	5,298,904,264	5,298,904,264		-	
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	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		-	
002000209	FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822	4,855,394,822		-	
002000204	FXD1/2019/5	85,946,750,000.00	2024/02	5YRS	9,715,420,620	9,715,420,620	9,715,420,620		
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	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		
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	3,994,056,250	1,997,028,125	
002000204	FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	5,151,921,060	5,151,921,060	5,151,921,060	2,575,960,530	
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	
002000220	FXD1/2022/03	58,537,240,000.00	2025/04	3YRS	-	5,603,974,605	6,887,491,658	6,887,491,658	
002000204	FXD1/2020/5	65,685,250,000.00	2025/05	5YRS	4,500,877,760	7,663,498,118	7,663,498,118	7,663,498,118	
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	2,267,982,000	2,267,982,000	2,267,982,000	2,267,982,000	1,133,991,000
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	1,376,553,508
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	-	7,451,373,605	7,451,373,605	7,451,373,605	3,725,686,802
002000209	FXD1/2017/10	49,283,970,000.00	2027/07	10YRS	4,560,712,704	5,475,436,127	6,390,159,550	6,390,159,550	6,390,159,550
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	7,917,492,938	9,278,240,625	9,278,240,625	9,278,240,625	9,278,240,625
002000212	FXD2/2013/15	70,841,440,000.00	2028/04	15YRS	7,847,028,000	8,174,000,400	8,500,972,800	8,500,972,800	8,500,972,800
002000212	FXD1/2008/20	55,410,700,000.00	2028/06	15YRS	5,244,951,250	5,244,951,250	7,618,971,250	7,618,971,250	7,618,971,250
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,147,750,664	5,147,750,664	5,148,562,356	5,148,562,356	5,148,562,356
002000209	FXD2/2018/10	60,213,650,000.00	2028/12	10YRS	6,613,695,522	7,527,910,523	7,527,910,523	7,527,910,523	7,527,910,523
002000209	FXD1/2019/10	67,524,850,001.00	2029/02	10YRS	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843
002000209	FXD3/2019/10	68,743,450,000.00	2029/08	10YRS	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	8,516,192,280	11,048,665,980	11,048,665,980	11,048,665,980	11,048,665,980
002000209	FXD2/2019/10	60,286,470,000.00	2029/04	10YRS	6,313,186,560	6,864,105,405	7,415,235,810	7,415,235,810	7,415,235,810
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000
002000209	FXD1/2022/10	60,115,200,000.00	2032/05	10YRS	-	6,381,508,578	8,109,540,480	8,109,540,480	8,109,540,480
002000213	FXD1/2012/20	87,285,650,000.00	2032/11	20YRS	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000
002000212	FXD1/2018/15	76,351,650,000.00	2033/05	15YRS	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725
002000212	FXD2/2018/15	34,186,000,000.00	2033/10	15YRS	3,705,704,625	4,032,209,813	4,358,715,000	4,358,715,000	4,358,715,000
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	13,342,379,583	13,342,379,583	13,342,379,583	13,342,379,583	13,342,379,583
002000212	FXD3/2019/15	53,919,800,000.00	2034/07	15YRS	6,641,417,616	6,653,703,320	6,641,417,616	6,641,417,616	6,641,417,616
002000212	FXD1/2020/15	73,081,140,000.00	2035/02	15YRS	6,367,431,654	9,258,033,097	9,322,230,218	9,322,230,218	9,322,230,218
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	2,271,656,250
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
002000212	FXD1/2022/15	56,985,470,000.00	2037/04	15YRS	-	7,010,356,175	7,944,914,227	7,944,914,227	7,944,914,227
002000213	FXD1/2018/20	94,515,600,000.00	2038/03	20YRS	10,137,699,000	12,476,059,200	12,476,059,200	12,476,059,200	12,476,059,200
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200
002000213	FXD1/2019/20	109,853,520,000.00	2039/03	20YRS	13,923,059,621	14,142,037,075	14,142,037,075	14,142,037,075	14,142,037,075
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	-	-	-	-	-
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
002000213	FXD1/2021/20	86,113,640,000.00	2041/07	20YRS	5,314,507,308	10,343,799,484	11,577,117,762	11,577,117,762	11,577,117,762
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800
002000214	FXD1/2021/25	79,455,250,000.00	2046/04	25YRS	7,070,381,895	11,063,349,010	11,063,349,010	11,063,349,010	11,063,349,010
002000214	FXD1/2022/025	20,734,180,000.00	2047/09	25YRS	-	969,451,852	2,941,765,458	2,941,765,458	2,941,765,458
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	-	-	-	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	-	-	-	-	-
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	-	-	-	-	-
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	-	-	-	-	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	-	-	-	-	-

242000 - INTEREST ON INTERNAL DEBT									
SUB- HEAD DESCRIPTION				PRINTED ESTIMATES	REVISED I ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
				2022/2023	2022/2023	2023/2024	2024/25	2025/26	2026/27
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000206	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	-	-	-	-	-
002000206	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,020,596,838	1,020,596,838	-	-	-
002000207	IFB1/2011/12	11,735,500,000.00	2023/09	12YRS	1,408,260,000	1,408,260,000	704,130,000	-	-
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	-	-	-	-	-
002000211	IFB1/2015/12	20,199,547,781.00	2024/03	12YRS	-	-	-	-	-
002000206	IFB1/2017/7	41,469,450,000.00	2024/11	7YRS	5,183,681,250	5,183,681,250	5,183,681,250	2,591,840,625	-
002000208	IFB1/2015/9	16,480,150,000.00	2024/12	9YRS	1,812,816,500	1,812,816,500	1,812,816,500	906,408,250	-
002000208	IFB1/2016/9	28,035,400,000.00	2025/05	9YRS	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000	-
002000207	IFB1/2013/12	27,925,350,000.00	2025/09	12YRS	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500	1,535,894,250
002000205	IFB1/2020/6	20,226,650,000.00	2026/05	6YRS	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300	-
002000211	IFB1/2014/12	27,045,950,000.00	2026/10	12YRS	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500	1,487,527,250
002000211	IFB1/2015/12	33,486,550,000.00	2027/03	12YRS	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	-	-	-	-	-
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	-	-	-	-	-
002000205	IFB1/2022/6	60,924,100,000.00	2028/11	6YRS	-	-	8,051,119,815	8,051,119,815	8,051,119,815
002000209	IFB1/2017/12	14,330,400,000.00	2029/02	12YRS	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000
002000204	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600
002000222	IFB1/2022/18	36,810,275,000.00	2031/06	18YRS	-	5,058,467,991	5,058,467,991	5,058,467,991	5,058,467,991
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400
002000224	IFB1/2021/21	53,371,100,000.00	2031/09	21YRS	-	6,797,877,007	6,797,877,007	6,797,877,007	6,797,877,007
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	-	-	-	-	-
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625
002000225	IFB1/2022/14	94,704,960,000.00	2036/10	14YRS	-	-	13,199,977,325	13,199,977,325	13,199,977,325
002000221	IFB1/2021/16	80,958,350,000.00	2037/01	16YRS	9,923,064,960	9,923,064,960	9,934,607,376	9,934,607,376	9,934,607,376
002000209	IFB1/2018/20	36,787,300,000.00	2038/10	20YRS	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350
002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952
002000222	IFB1/2022/18	80,189,140,000.00	2040/05	18YRS	-	10,578,600,532	11,019,591,619	11,019,591,619	11,019,591,619
002000223	IFB1/2022/19	49,188,775,000.00	2041/01	19YRS	-	6,377,324,679	6,377,324,679	6,377,324,679	6,377,324,679
002000224	IFB1/2021/21	53,371,100,000.00	2042/08	21YRS	-	6,797,877,007	6,797,877,007	6,797,877,007	6,797,877,007
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300
002000218	Jan-June Issue	420,000,000,000.00	various	various	49,064,610,000	-	65,517,256,733	82,226,875,000	81,962,631,733
002000219	NEW LOANS	-	-	-	50,678,210,888	11,477,887,037	24,916,675,470	88,003,560,626	152,441,213,878
	SUB - TOTAL		Kshs		464,627,439,031	463,960,977,903	549,257,489,436	601,934,436,631	634,472,684,311
									691,517,729,015

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION									
SUB-					PRINTED	REVISED	PRINTED	PRINTED	PRINTED
HEAD ITEM DESCRIPTION					ESTIMATES 2022/2023	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026
002000204	5210201	FXD1/2017/5	2022/08	5YRS	17,490,000,000	17,490,000,000			
002000204	5210201	FXD1/2017/5	2022/10	5YRS	13,492,100,000	13,492,100,000			
002000204	5210201	FXD2/2017/5	2022/10	5YRS	7,220,000,000	7,220,000,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS	7,841,100,000	7,841,100,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS	14,927,900,000	14,927,900,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS	10,189,100,000	10,189,100,000			
002000206	5210201	IFB1/2015/9	2022/12	7YRS	8,093,236,864	8,093,236,864			
002000203	5210201	FXD1/2021/02	2023/01	2YRS	55,851,550,000	55,851,550,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS	7,380,900,000	7,380,900,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS	2,692,550,000	2,692,550,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS	4,695,250,000	4,695,250,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS	20,021,100,000	20,021,100,000			
002000204	5210201	FXD1/2008/5	2023/03	5YRS	23,055,800,000	23,055,800,000			
002000204	5210201	FXD1/2008/5	2023/03	5YRS	7,739,750,000	7,739,750,000			
002000206	5210201	IFB1/2016/9	2023/05	7YRS	8,249,913,817	8,249,913,817			
002000209	5210201	FXD1/2013/10	2023/06	10YRS	4,737,700,000	4,737,700,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS	11,909,050,000	11,909,050,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS	521,700,000	521,700,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS	9,958,400,000	9,958,400,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS	12,121,350,000	12,121,350,000			
002000211	5210201	IFB1/2011/12	2023/09	12YRS			11,735,500,000		
002000209	5210201	FXD1/2014/10	2024/01	10YRS			35,852,150,000		
002000204	5210201	FXD1/2019/5	2024/02	5YRS			65,359,500,000		
002000211	5210201	IFB1/2015/12	2024/02	12YRS			21,279,697,929		
002000204	5210201	FXD2/2019/05	2024/05	5YRS			39,201,400,000		
002000212	5210201	FXD1/2009/15	2024/10	15YRS				31,952,450,000	
002000206	5210201	IFB1/2017/7	2024/11	7YRS				21,262,250,000	
002000211	5210201	IFB1/2015/9	2024/12	12YRS				8,506,500,000	
002000204	5210201	FXD3/2019/5	2024/12	5YRS				44,830,500,000	
002000212	5210201	FXD1/2010/15	2025/03	15YRS				27,693,900,000	
002000213	5210201	FXD1/2022/3	2025/04	3YRS				58,837,000,000	
002000208	5210201	IFB1/2020/9	2025/04	9YRS				39,486,800,000	
002000204	5210201	FXD1/2020/5	2025/05	5YRS				65,685,250,000	
002000208	5210201	IFB1/2016/9	2025/05	9YRS				19,790,749,568	
002000211	5210201	IFB1/2013/12	2025/09	12YRS					16,060,205,597
002000205	5210201	IFB1/2022/006	2025/12	6YRS					24,374,850,000
002000212	5210201	FXD2/2010/15	2025/12	15YRS					25,199,800,000
002000205	5210201	IFB1/2020/6	2026/05	6YRS					10,113,325,000
002000209	5210201	FXD1/2016/010	2026/08	10YRS					18,306,450,000
002000210	5210201	IFB1/2020/011	2026/08	11TRS					40,124,800,000
002000211	5210201	IFB1/2014/012	2026/10	12YRS					16,631,479,847
002000212	5210201	IFB1/2016/015	2026/10	15YRS					10,001,466,651
002000204	5210201	FXD1/2021/005	2026/11	5YRS					66,075,850,000
002000211	5210201	IFB1/2015/012	2027/03	12YRS					12,206,852,072
002000219	5210201	NEW LOANS							200,000,000,000
SUB TOTAL Kshs					260,297,600,681	260,297,600,681	173,428,247,929	318,045,399,568	315,748,180,597
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
002000407	5210201	Redemption of Treasury Bills - Shortfall			200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000
SUB TOTAL					201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000
GRAND TOTAL INTERNAL DEBT Kshs					461,407,900,681	461,407,900,681	374,538,547,929	512,576,822,119	516,858,480,597

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION								
HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	3,474,547,688	5,548,865,097	3,541,135,830	5,759,267,532	5,950,300,939	6,256,079,847	8,743,107,660
502	ITALY	12,260,659,769	14,047,236,202	9,091,630,554	12,398,625,645	10,257,239,301	8,698,795,621	10,582,876,840
503	JAPAN	4,563,819,518	6,051,740,696	6,385,305,078	5,261,268,328	5,149,931,011	4,074,516,324	6,448,620,083
504	IDA	23,206,450,764	33,064,604,699	30,904,084,675	36,819,786,285	40,914,140,598	50,308,907,714	63,526,789,654
505	ADB/ADF	3,974,654,122	7,840,041,033	7,119,166,515	9,454,170,619	11,317,970,234	15,923,355,390	18,027,455,896
506	U.S.A.	217,167,876	247,406,986	237,066,933	259,385,494	272,159,292	247,396,288	212,958,589
507	DENMARK	107,685,014	111,971,951	111,971,951	131,925,259	136,187,847	81,530,383	26,343,712
508	NETHERLANDS	849,747,562	-	-	-	-	-	-
509	OPEC	720,629,162	746,993,814	571,713,403	750,045,034	856,363,622	1,014,641,195	846,119,188
510	BADEA	263,882,513	188,205,432	196,683,382	218,032,939	249,291,834	479,026,385	677,516,314
511	FRANCE	11,249,148,756	10,876,869,356	9,198,251,113	11,297,516,671	12,056,298,041	11,709,560,992	14,225,443,962
512	EIB	1,850,376,092	2,619,935,438	1,356,236,914	2,702,024,016	3,106,955,090	3,674,868,837	3,682,867,382
513	SAUDI FUND	105,074,109	107,691,787	71,967,226	274,407,746	314,029,539	356,766,887	416,497,470
514	AUSTRIA	93,124,334	70,563,058	66,923,555	103,875,999	138,729,840	143,182,972	-
512	EEC	261,124,807	2,255,083,638	291,093,403	2,094,257,606	1,840,018,634	1,904,437,769	2,372,871,743
517	BELGIUM	2,319,812,844	264,943,804	249,583,544	229,316,292	236,685,590	246,803,128	214,866,534
518	FINLAND	309,505,718	310,214,453	1,807,211,700	319,899,807	330,235,971	-	-
519	CHINA	247,265,482	466,783,177	93,497,501	461,708,435	476,561,396	491,858,687	526,976,514
536	EXIM BANK OF CHINA	54,081,606,437	80,730,524,786	72,489,809,333	88,978,704,765	94,236,832,443	100,074,018,164	117,116,522,597
537	CHINA DEVELOPMENT BANK	20,520,901,179	21,513,277,256	24,091,128,085	-	-	-	-
520	SPAIN	3,163,137,251	3,298,986,959	1,933,478,423	2,873,970,058	2,449,273,718	4,085,132,814	5,405,293,968
521	KUWAIT	199,822,113	214,824,451	128,444,830	436,076,362	450,131,840	464,580,760	541,174,337
522	EXIM BANK OF KOREA	56,374,157	151,226,997	151,297,848	163,392,559	168,648,562	174,062,065	174,062,065
526	IFAD	856,248,774	753,113,984	735,172,510	832,935,234	861,138,237	1,265,468,442	1,566,762,254
527	NORDIC DEVELOPMENT FUND	67,648,351	67,803,258	63,623,990	69,920,176	108,554,066	148,992,493	167,182,795
530	EXIM BANK OF INDIA	735,092,693	845,315,773	876,429,189	959,455,223	990,309,414	1,341,348,904	1,951,215,624
531	STANDARD BANK -BVR	896,027,627	447,311,315	420,068,702	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND	-	-	-	241,753,498,225	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-	37,419,848,729	38,620,999,981	45,565,321,303
534	ISRAEL	662,211,690	676,829,342	542,722,358	697,960,954	720,419,246	743,497,527	743,497,527
538	ABU DHABI	151,992,226	156,175,233	107,966,321	161,248,371	166,435,401	171,777,862	220,870,409
540	TDB SYND	54,582,228,357	47,341,602,440	50,912,333,451	49,858,267,668	48,267,771,711	21,954,779,663	11,615,354,372
541	POLAND	18,106,972	44,052,426	10,622,208	275,458,601	495,021,361	510,911,204	602,438,651
542	IBRD	-	-	-	-	1,521,766,832	1,570,614,494	1,762,368,802
543	IMF	-	-	-	-	-	12,729,404,935	29,534,267,300
		202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	281,459,250,341	302,196,722,664	360,227,048,480

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT								
HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	403,444,285	889,717,510	889,717,510	969,093,584	1,287,880,516	1,367,282,116	1,145,864,393
502	ITALY	2,052,820,715	2,857,365,482	2,857,365,482	2,355,121,528	2,002,361,785	1,726,708,888	1,128,161,975
503	JAPAN	583,821,389	643,730,582	643,730,582	738,286,425	818,481,340	898,443,112	923,876,226
504	IDA	14,888,721,082	16,810,148,242	16,810,148,242	18,360,589,053	19,604,073,978	20,416,657,731	25,775,364,602
505	ADB/ADF	3,373,099,721	6,250,411,302	6,250,411,302	7,406,257,510	8,648,551,390	9,612,051,089	10,493,225,595
506	U.S.A.	35,563,415	35,422,519	35,422,519	28,848,060	21,710,675	13,944,620	6,946,049
516	NEW LOANS/1	5,750,000,000	6,652,800,000	6,652,800,000	15,157,800,000	36,930,600,000	42,105,000,000	42,105,000,000
508	NETHERLANDS	-	101,620,396	-	-	-	-	-
509	OPEC	52,645,189	60,448,908	60,448,908	86,743,409	126,619,616	139,612,860	164,406,640
510	BADEA	50,139,360	66,802,568	66,802,568	92,046,760	114,261,916	127,519,221	142,325,863
511	FRANCE	1,421,349,562	1,806,838,676	1,806,838,676	1,903,603,564	2,172,483,276	2,699,601,928	1,544,729,648
512	EIB	477,556,553	525,310,150	525,310,150	601,103,474	706,932,573	745,430,851	696,788,187
513	SAUDI FUND	25,038,525	39,114,183	39,114,183	58,779,442	72,924,706	79,156,687	88,450,703
514	AUSTRIA	3,599,124	15,064,392	15,064,392	15,544,263	7,115,784	7,344,196	-
515	SWITZERLAND	-	-	-	-	-	-	-
512	EEC	15,415,446	12,843,979	12,843,979	10,626,604	8,602,202	6,429,819	4,571,946
517	BELGIUM	149,987,650	196,243,473	196,243,473	183,680,249	170,761,721	161,277,259	184,577,710
536	EXIM BANK OF CHINA	22,952,390,992	23,597,982,130	23,597,982,130	22,948,953,814	22,367,186,196	21,042,262,484	38,056,448,727
537	CHINA DEVELOPMENT BANK	1,850,738,090	837,519,881	837,519,881	-	-	-	-
520	SPAIN	391,982,874	564,800,720	564,800,720	742,897,663	834,399,876	844,300,585	433,428,404
521	KUWAIT	30,239,488	49,732,244	49,732,244	75,402,760	104,096,547	118,939,120	124,898,849
522	EXIM BANK OF KOREA	10,286,222	25,203,087	25,203,087	34,744,850	50,431,178	62,225,515	62,225,515
526	IFAD	174,368,151	208,817,237	208,817,237	244,720,238	261,976,044	281,444,437	428,944,140
527	NORDIC DEVELOPMENT FUND	21,942,798	21,484,387	21,484,387	21,630,491	21,788,069	21,508,585	22,880,492
530	EXIM BANK OF INDIA	149,874,812	158,805,424	158,805,424	176,784,353	200,823,018	225,059,385	319,018,787
531	STANDARD BANK -BVR	24,369,062	12,278,694	12,278,694	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,448,231,601	15,970,429,249	15,970,429,249	16,489,206,728	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,342,017,125	17,880,778,010	17,880,778,010	18,439,042,328	19,032,355,463	19,642,047,731	23,147,741,926
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	14,922,518,421	7,317,360,311	7,317,360,311	7,555,054,719	7,796,586,439	5,364,567,646	3,162,802,919
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	7,078,098,842	11,150,263,330	11,150,263,330	11,512,464,334	11,880,512,669	12,261,868,905	14,458,527,628
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)		7,267,671,062	7,267,671,062	7,494,578,495	7,735,731,575	7,983,541,981	9,408,437,041
534	ISRAEL	90,810,174	121,898,139	121,898,139	80,561,141	72,701,928	64,472,822	64,472,822
538	ABU DHABI	28,386,311	34,024,065	34,024,065	23,260,163	21,224,133	19,031,729	27,618,685
540	TDB SYND	15,578,932,326	13,714,923,694	13,714,923,694	10,369,379,342	6,897,205,150	3,623,188,865	3,079,039,294
541	POLAND	16,324,710	26,582,161	26,582,161	18,318,274	18,256,131	18,058,511	77,957,474
542	IBRD	563,053,730	596,565,463	596,565,463	657,626,665	676,804,751	695,561,552	3,995,371,559
543	IMF		821,940,859	2,021,940,859	2,021,940,859	2,021,940,859	2,021,940,859	5,872,678,421
		126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	152,687,381,503	154,396,481,086	187,146,782,220

R51-CONSOLIDATED FUND SERVICES										
(2) R51 PENSIONS 2710100 - PENSIONS										
HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
		SUMMARY								
511		ORDINARY PENSION	55,240,124,933	64,098,808,732	69,549,246,946	66,654,246,946	82,933,732,361	91,227,105,597	100,349,816,157	100,349,816,157
512		COMMUTED PENSION	55,710,256,299	68,469,058,655	76,159,952,961	73,847,952,961	77,557,267,943	85,182,994,737	93,681,294,211	93,681,294,211
513		OTHER PENSION SCHEMES	192,100,000	242,100,000	242,100,000	242,100,000	134,100,000	132,100,000	131,100,000	131,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372	34,442,260,373
		TOTAL Kshs	111,142,481,232	153,639,593,168	171,828,279,900	172,639,549,130	189,089,778,297	207,853,346,127	228,604,470,740	228,604,470,741
511		DETAILS								
		ORDINARY PENSION								
2710107		Monthly Pension-Civil Servants	36,053,997,338	40,260,477,018	43,213,524,720	43,213,524,720	51,424,094,417	56,566,503,858	62,223,154,244	62,223,154,244
2710108		Monthly Pension Members of Parliament	1,221,332,300	1,487,892,176	1,736,681,394	1,736,681,394	3,256,650,858	3,582,315,944	3,940,547,539	3,940,547,539
2710109		Monthly Pension - Military	10,802,935,885	13,219,288,191	14,541,217,010	11,741,217,010	16,304,048,242	17,934,453,066	19,727,898,373	19,727,898,373
2710110		Monthly Pension-Retired Presidents	34,426,600	34,426,600	42,426,600	42,426,600	42,776,150	47,053,765	51,759,141	51,759,141
		____ Monthly Pension -Retired Deputy Presidents & other state officers	50,000,000	50,000,000	64,000,000	64,000,000	64,000,000	70,400,000	77,440,000	77,440,000
2710112		Pensions-Dependants	2,045,544,130	3,411,009,426	3,752,110,368	3,752,110,368	4,465,011,338	4,911,512,472	5,402,663,720	5,402,663,720
2710113		Quarterly Injury-Military	43,342,221	48,543,287	53,397,616	53,397,616	63,543,163	69,897,479	76,887,227	76,887,227
2710115		Refund Exgratia and Other Service Gratuities	140,787	157,682	173,450	173,450	206,405	227,046	249,750	249,750
2710116		Widows and Children-Military	1,599,932,672	1,791,924,593	1,971,117,052	1,950,117,052	2,345,629,292	2,580,192,221	2,838,211,444	2,838,211,444
2710117		Widows and Children Pension-Civil Servants	3,388,473,000	3,795,089,760	4,174,598,736	4,100,598,736	4,967,772,496	5,464,549,745	6,011,004,720	6,011,004,720
		SUB -TOTAL Kshs	55,240,124,933	64,098,808,732	69,549,246,946	66,654,246,946	82,933,732,361	91,227,105,597	100,349,816,157	100,349,816,157
512		COMMUTED PENSION								
2710102		Gratuity - Civil Servants	43,597,874,890	50,541,171,877	55,621,499,064	55,621,499,064	55,926,633,680	61,519,297,048	67,671,226,752.80	67,671,226,752.80
2710103		Gratuity - Members of Parliament	983,170,000	983,170,000	1,827,265,440	1,827,265,440	200,000,000	200,000,000	200,000,000.00	200,000,000.00
2710104		Gratuity - Military	10,729,211,409	16,494,716,778	18,039,188,456	16,039,188,456	21,330,634,263	23,463,697,689	25,810,067,457.89	25,810,067,457.89
2710106		Gratuity - Retired Presidents	-	-	72,000,000	60,000,000	-	-	-	-
		Gratuity - Retired Deputy Presidents & Designated State Officers****	400,000,000	450,000,000	600,000,000	300,000,000	100,000,000	-	-	-
		SUB-TOTAL Kshs	55,710,256,299	68,469,058,655	76,159,952,961	73,847,952,961	77,557,267,943	85,182,994,737	93,681,294,211	93,681,294,211
514		PUBLIC SERVICE SUPERANNUATION SCHEME								
2120100		Employer Contributions to Staff Pensions Scheme	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372	34,442,260,373
		SUB-TOTAL Kshs	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372	34,442,260,373
513		OTHER PENSION SCHEMES								
2720101		Refund of Pension to UK Government	100,000,000	150,000,000	150,000,000	150,000,000	42,000,000	40,000,000	39,000,000	39,000,000
2720200		Refund of Contributions to Other Pension Schemes	-	-	-	-	-	-	-	-
2720201		Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		SUB-TOTAL Kshs	192,100,000	242,100,000	242,100,000	242,100,000	134,100,000	132,100,000	131,100,000	131,100,000
TOTAL		PENSIONS Kshs	111,142,481,232	153,639,593,168	171,828,279,900	172,639,549,130	189,089,778,297	207,853,346,127	228,604,470,740	228,604,470,741

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND OTHERS									
ITEM			REVISED ESTIMATES 2021/22 Kshs	PRINTED ESTIMATES 2022/23 Kshs	REVISED ESTIMATES 2022/23 Kshs	PRINTED ESTIMATES 2023/24 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,757	4,727,019,757	4,727,019,757	4,727,019,757
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	-	2,264,540,610	14,677,563,437	17,186,739,520	22,159,919,538	19,554,928,237	19,554,928,237
TOTAL		Kshs	4,551,362,389	6,892,408,947	19,316,173,922	21,929,259,277	26,902,439,294	24,297,447,994	24,297,447,994

CONSOLIDATED FUND SERVICES									
(3) RS2- SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
			SUMMARY						
521		2110000	SALARIES AND ALLOWANCES	4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,757	4,727,019,757	4,727,019,757
522		5220200	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
522		5210600	GUARANTEED DEBT		2,264,540,610	14,677,563,437	17,186,739,520	22,159,919,538	19,554,928,237
			TOTAL	KShs 4,551,362,389	6,892,408,947	19,316,173,922	21,929,259,277	26,902,439,294	24,297,447,994
521			SALARIES AND ALLOWANCES						
		0001	OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT						
		2110110	President/Deputy President Salaries	36,624,000	24,722,261	24,722,261	25,463,928.62	25,463,928.62	25,463,928.62
		2110300	Personal Allowances	-	16,481,507	16,481,507	16,975,952.42	16,975,952.42	16,975,952.42
			Sub-Total	KShs 36,624,000	41,203,768	41,203,768	42,439,881	42,439,881	42,439,881
		0002	OFFICE OF THE ATTORNEY GENERAL						
		2110110	Attorney General's Salary & Wages	13,650,819	13,120,351	23,862,495	13,513,962	13,513,962	13,513,962
		2110300	Personal Allowances	4,200,000	5,623,007	5,623,007	5,791,697	5,791,697	5,791,697
			Sub-Total	KShs 17,850,819	18,743,358	29,485,502	19,305,659	19,305,659	19,305,659
		0003	JUDICIAL DEPARTMENT						
		2110110	Chief Justice & Other Judges - Salaries	2,198,185,163	2,471,206,738	2,471,206,738	2,545,342,940	2,545,342,940	2,545,342,940
		2110300	Personal Allowances	1,164,000,876	1,059,088,602	1,059,088,602	1,110,861,260	1,110,861,260	1,110,861,260
			Sub-Total	KShs 3,362,186,039	3,530,295,340	3,530,295,340	3,656,204,200	3,656,204,200	3,656,204,200
		0004	AUDITOR GENERAL						
		2110110	Auditor General - Salary	16,642,400	12,672,000	12,672,000	13,052,160	13,052,160	13,052,160
		2110300	Personal Allowances	50,000	8,259,076	8,259,076	8,506,848	8,506,848	8,506,848
			Sub-Total	KShs 16,692,400	20,931,076	20,931,076	21,559,008	21,559,008	21,559,008
		0005	PUBLIC SERVICE COMMISSION						
		2110110	Chairman, Dep. Chairman & Members - Salary	75,826,000	84,252,476	84,252,476	34,712,020	34,712,020	34,712,020
		2110300	Personal Allowances	13,450,000	36,108,204	36,108,204	52,068,030	52,068,030	52,068,030
			Sub-Total	KShs 89,276,000	120,360,680	120,360,680	86,780,050	86,780,050	86,780,050
16			TEACHERS SERVICE COMMISSION						
		2110110	Chairman, Dep. Chairman, & Members - Salary	52,204,833	63,733,926	63,733,926	65,645,944	65,645,944	65,645,944
		2110300	Personal Allowances	34,507,992	27,314,539	27,314,539	28,133,975	28,133,975	28,133,975
			Sub-Total	KShs 86,712,825	91,048,465	91,048,465	93,779,919	93,779,919	93,779,919
		0007	KENYA NATIONAL COMMISSION ON HUMAN RIGHTS						
		2110110	Chairman, Dep. Chairman, & Members - Salary	39,000,000	28,885,500	28,885,500	29,752,065	29,752,065	29,752,065
		2110300	Personal Allowances	300,000	12,379,500	12,379,500	12,750,885	12,750,885	12,750,885
			Sub-Total	KShs 39,300,000	41,265,000	41,265,000	42,502,950	42,502,950	42,502,950
		0008	FORMER PRESIDENT						
		2110300	Basic Salary	22,524,000	22,572,000	22,572,000	14,507,476	14,507,476	14,507,476
		2110402	Personal Allowances		902,880	902,880	9,671,651	9,671,651	9,671,651
			Sub-Total	KShs 22,524,000	23,474,880	23,474,880	24,179,126	24,179,126	24,179,126
		0013	NATIONAL COHESION & INTEGRATION COMMISSION						
		2110110	Chairman, Deputy & Commissioners' Salaries	59,055,848	87,599,015	87,599,015	90,226,985	90,226,985	90,226,985
		2110300	Personal Allowances	60,126,486	37,542,435	37,542,435	38,668,708	38,668,708	38,668,708
			Sub-Total	KShs 119,182,334	125,141,450	125,141,450	128,895,694	128,895,694	128,895,694
		0017	COMMISSION ON REVENUE ALLOCATION						
		2110110	Chairman, Deputy & Commissioners' Salaries	71,754,649	66,333,546	66,333,548	73,427,372	73,427,372	73,427,372
		2110300	Personal Allowances	68,765,985	17,118,447	17,118,449	6,000,000	6,000,000	6,000,000
			Sub-Total	KShs 140,520,634	83,451,993	83,451,997	79,427,372	79,427,372	79,427,372
		0018	SALARIES & REMUNERATION COMMISSION						
		2110110	Chairperson, Deputy & Commissioners' Salaries	77,547,444	87,182,256	87,182,256	89,797,724	89,797,724	89,797,724
		2110300	Personal Allowances	38,877,741	6,600,000	6,600,000	6,798,000	6,798,000	6,798,000
			Sub-Total	KShs 116,425,185	93,782,256	93,782,256	96,595,724	96,595,724	96,595,724
		0019	NATIONAL LAND COMMISSION						
		2110110	Chairman, Deputy & Commissioners' Salaries	77,547,444	85,517,622	85,517,622	88,083,151	88,083,151	88,083,151
		2110300	Personal Allowances	39,117,741	55,339,123	55,339,123	56,999,297	56,999,297	56,999,297
			Sub-Total	KShs 116,665,185	140,856,745	140,856,745	145,082,447	145,082,447	145,082,447
		0020	CONTROLLER OF BUDGET						
		2110110	Chairman, Deputy & Commissioners' Salaries	9,993,355	10,494,000	10,494,000	10,808,820	10,808,820	10,808,820
		2110300	Personal Allowances		7,329,094	7,329,094	7,548,967	7,548,967	7,548,967
			Sub-Total	KShs 9,993,355	17,823,094	17,823,094	18,357,787	18,357,787	18,357,787

CONSOLIDATED FUND SERVICES									
(3) RS2 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
		0021	NATIONAL POLICE SERVICE COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	84,318,948	48,182,256	48,182,256	49,627,724	49,627,724	49,627,724
		2110300	Personal Allowances		37,972,080	37,972,080	39,111,242	39,111,242	39,111,242
		2710100	Gratuity Payments		-	-	-	-	-
			Sub-Total KShs	84,318,948	86,154,336	86,154,336	88,738,966	88,738,966	88,738,966
		0022	DIRECTOR ATE OF PUBLIC PROSECUTIONS						
		2110110	Director's Salaries	9,182,256	9,182,256	9,182,256	9,457,724	9,457,724	9,457,724
		2110300	Personal Allowances	8,695,498	156,000	156,000	160,680	160,680	160,680
		2710100	Gratuity Payments		-	-	-	-	-
			Sub-Total KShs	17,877,754	9,338,256	9,338,256	9,618,404	9,618,404	9,618,404
		0023	ETHICS AND ANTI CORRUPTION COMMISSION						
		2110110	Chairman,&Commissioners' Salaries	15,810,001	16,200,000	16,200,000	16,686,000	16,686,000	16,686,000
		2110300	Personal Allowances	42,310,000	6,000,000	6,000,000	6,180,000	6,180,000	6,180,000
		2710100	Gratuity Payments		0	0	0	0	0
			Sub-Total KShs	58,120,001	22,200,000	22,200,000	22,866,000	22,866,000	22,866,000
		0024	COMMISSION ON ADMINISTRATIVE JUSTICE						
		2110110	Director's Salaries	25,443,116	26,332,256	26,332,256	27,122,224	27,122,224	27,122,224
		2110300	Personal Allowances	25,768,494	250,000	250,000	257,500	257,500	257,500
		2710100	Gratuity Payments		-	-	-	-	-
			Sub-Total KShs	51,211,610	26,582,256	26,582,256	27,379,724	27,379,724	27,379,724
		0025	NATIONAL GENDER AND EQUALITY COMMISSION						
		2110110	Director's Salaries	17,435,116	16,982,256	16,982,256	17,491,725	17,491,725	17,491,725
		2110300	Personal Allowances	6,931,598	-	-	-	-	-
		2710100	Gratuity Payments		-	-	-	-	-
			Sub-Total KShs	24,366,715	16,982,256	16,982,256	17,491,725	17,491,725	17,491,725
		0006	INDEPENDENT ELECTORAL & BOUNDARIES						
			COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	74,014,584	80,230,224	80,230,224	82,637,131	82,637,131	82,637,131
		2110300	Personal Allowances	52,000,000	22,502,904	22,502,904	23,177,991	23,177,991	23,177,991
			Sub-Total KShs	126,014,584	102,733,128	102,733,128	105,815,122	105,815,122	105,815,122
			TOTAL SALARIES AND ALLOWANCES	4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,757	4,727,019,757	4,727,019,757
		522	5220200 MISCELLANEOUS SERVICES & GUARANTEED DEBT						
			2120100 Employer contribution to N.S.S.F						
522	981	2120101	National Social Security Fund	12,500,000	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	3,000,000
			Sub-Total KShs	15,500,000	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	-	2,264,540,610	1,708,348,416	2,534,571,547	2,372,517,767	2,287,281,928
		5210600	Principal repayment on foreign borrowing	-	-	12,969,215,021	14,652,167,973	19,787,401,771	17,267,646,309
	982	5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	-	2,264,540,610	14,677,563,437	17,186,739,520	22,159,919,538	19,554,928,237
			Sub-Total KShs	-	2,264,540,610	14,677,563,437	17,186,739,520	22,159,919,538	19,554,928,237
			TOTAL - MISCELLANEOUS AND GUARANTEED DE	15,500,000	2,280,040,610	14,693,063,437	17,202,239,520	22,175,419,538	19,570,428,237
	2E+06		TOTAL SALARIES, ALLOWANCES AND						
			MISCELLANEOUS KShs	4,551,362,389	6,892,408,947	19,316,173,922	21,929,259,277	26,902,439,294	24,297,447,994

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS									
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	RIVESED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	100,000	100,000	-	-	-	-
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	100,000	100,000	-	-	-	-
	987	2620109	African Development Bank ⁴	100,000	100,000	-	-	-	-
	988	2620107	International Monetary Fund ²	100,000	100,000	-	-	-	-
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	-	-	-	-
		TOTAL	Kshs	500,000	500,000	-	-	-	-