



REPUBLIC OF KENYA

2018/2019

PROGRAMME BASED BUDGET

**OF THE
NATIONAL GOVERNMENT OF KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2019

JUNE 2018

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GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2018/2019 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2018/2019 - KSHS		
1011 The Presidency	8,035,990,223	1,108,830,000	9,144,820,223
1021 State Department for Interior	109,039,280,963	17,308,702,000	126,347,982,963
1023 State Department for Correctional Services	26,049,050,342	1,812,600,000	27,861,650,342
1024 State Department for Immigration and Citizen Services	1,884,968,823	690,300,000	2,575,268,823
1032 State Department for Devolution	2,913,476,749	37,959,566,000	40,873,042,749
1035 State Department for Development of the ASAL	1,034,530,922	5,358,000,000	6,392,530,922
1041 Ministry of Defence	96,079,397,700	14,974,349,680	111,053,747,380
1052 Ministry of Foreign Affairs	15,170,174,901	1,937,740,000	17,107,914,901
1064 State Department for Vocational and Technical Training	7,672,156,413	8,338,000,000	16,010,156,413
1065 State Department for University Education	87,150,793,769	13,338,000,000	100,488,793,769
1066 State Department for Early Learning & Basic Education	88,678,455,306	10,418,830,978	99,097,286,284
1068 State Department for Post Training and Skills Development	45,455,000	-	45,455,000
1071 The National Treasury	68,755,400,000	38,577,476,758	107,332,876,758
1072 State Department for Planning	10,381,760,002	2,602,424,000	12,984,184,002
1081 Ministry of Health	49,100,820,808	40,906,449,648	90,007,270,456
1091 State Department for Infrastructure	58,364,000,000	121,685,380,000	180,049,380,000
1092 State Department for Transport	10,304,195,400	90,424,591,835	100,728,787,235
1093 State Department for Shipping and Maritime	1,668,659,873	-	1,668,659,873

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2018/2019 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2018/2019 - KSHS		
1096 State Department for Housing, Urban Development and Public Works	3,142,021,961	29,101,373,965	32,243,395,926
1107 Ministry of Water and Sanitation	4,143,124,948	48,771,390,000	52,914,514,948
1108 Ministry of Environment and Forestry	10,096,857,759	6,003,000,000	16,099,857,759
1112 Ministry of Lands and Physical Planning	2,690,474,000	3,345,214,997	6,035,688,997
1122 State Department for Information Communications and Technology & Innovation	1,738,675,839	26,958,614,114	28,697,289,953
1123 State Department for Broadcasting & Telecommunications	3,115,708,000	688,000,000	3,803,708,000
1132 State Department for Sports	1,502,040,337	675,000,000	2,177,040,337
1134 State Department for Heritage	3,057,463,521	881,600,000	3,939,063,521
1152 State Department for Energy	2,188,000,000	64,386,827,489	66,574,827,489
1162 State Department for Livestock.	1,976,791,619	4,281,740,920	6,258,532,539
1165 State Department for Crop Development	3,352,967,333	20,215,429,236	23,568,396,569
1166 State Department for Fisheries, Aquaculture & the Blue Economy	607,161,651	2,184,000,000	2,791,161,651
1167 State Department for Irrigation	823,228,745	6,659,000,000	7,482,228,745
1168 State Department for Agricultural Research	5,085,872,824	475,899,330	5,561,772,154
1173 State Department for Cooperatives	530,599,580	840,000,000	1,370,599,580
1174 State Department for Trade	1,596,904,459	312,000,000	1,908,904,459
1175 State Department for Industrialization	2,733,578,998	4,298,000,000	7,031,578,998
1184 State Department for Labour	2,537,159,574	1,549,400,000	4,086,559,574
1185 State Department for Social Protection	18,811,704,440	12,491,090,000	31,302,794,440

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2018/2019 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2018/2019 - KSHS		
1192 State Department for Mining	971,216,695	325,000,000	1,296,216,695
1193 State Department for Petroleum	271,500,000	4,758,500,000	5,030,000,000
1204 Ministry of Tourism and Wildlife	9,630,210,198	3,645,516,000	13,275,726,198
1211 State Department for Public Service and Youth	13,442,533,200	4,068,334,400	17,510,867,600
1212 State Department for Gender	1,557,079,282	3,413,000,000	4,970,079,282
1221 State Department for East African Community	553,084,969	65,000,000	618,084,969
1222 State Department for Regional and Northern Corridor Development	1,995,526,284	12,636,950,000	14,632,476,284
1252 State Law Office and Department of Justice	4,238,049,000	714,000,000	4,952,049,000
1261 The Judiciary	12,907,500,000	1,549,000,000	14,456,500,000
1271 Ethics and Anti-Corruption Commission	2,801,540,000	125,000,000	2,926,540,000
1281 National Intelligence Service	31,211,000,000	-	31,211,000,000
1291 Office of the Director of Public Prosecutions	2,812,276,000	100,000,000	2,912,276,000
1311 Office of the Registrar of Political Parties	822,232,095	-	822,232,095
1321 Witness Protection Agency	483,086,280	-	483,086,280
2011 Kenya National Commission on Human Rights	395,443,114	-	395,443,114
2021 National Land Commission	1,260,451,513	-	1,260,451,513
2031 Independent Electoral and Boundaries Commission	4,190,624,477	43,000,000	4,233,624,477
2041 Parliamentary Service Commission	12,274,000,000	2,700,000,000	14,974,000,000
2042 National Assembly	21,855,000,000	-	21,855,000,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2018/2019 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2018/2019 - KSHS		
2051 Judicial Service Commission	364,000,000	-	364,000,000
2061 The Commission on Revenue Allocation	434,556,341	-	434,556,341
2071 Public Service Commission	1,160,220,000	59,290,000	1,219,510,000
2081 Salaries and Remuneration Commission	564,170,000	-	564,170,000
2091 Teachers Service Commission	226,550,753,422	136,000,000	226,686,753,422
2101 National Police Service Commission	630,556,818	-	630,556,818
2111 Auditor General	5,236,687,300	682,230,000	5,918,917,300
2121 Controller of Budget	618,470,000	-	618,470,000
2131 The Commission on Administrative Justice	499,389,200	-	499,389,200
2141 National Gender and Equality Commission	374,965,388	-	374,965,388
2151 Independent Policing Oversight Authority	817,002,200	-	817,002,200
TOTAL VOTED EXPENDITURE ... KShs.	1,072,982,026,558	676,579,641,350	1,749,561,667,908

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
1011 The Presidency	Total	8,035,990,223	1,108,830,000	9,144,820,223
	0702000 Cabinet Affairs	1,808,469,807	714,200,000	2,522,669,807
	0703000 Government Advisory Services	761,152,794	-	761,152,794
	0704000 State House Affairs	3,250,934,363	305,030,000	3,555,964,363
	0734000 Deputy President Services	2,215,433,259	89,600,000	2,305,033,259
1021 State Department for Interior	Total	109,039,280,963	17,308,702,000	126,347,982,963
	0601000 Policing Services	85,674,517,594	9,852,105,003	95,526,622,597
	0602000 Planning, Policy Coordination and Support Service	17,941,516,310	4,236,596,997	22,178,113,307
	0603000 Government Printing Services	720,390,037	150,000,000	870,390,037
	0605000 Population Management Services	4,586,196,177	3,070,000,000	7,656,196,177
	0624000 Betting Control, Licensing and Regulation Services	116,660,845	-	116,660,845
1023 State Department for Correctional Services	Total	26,049,050,342	1,812,600,000	27,861,650,342
	0602000 Planning, Policy Coordination and Support Service	340,338,058	-	340,338,058
	0604000 Correctional services	25,250,839,234	1,749,400,000	27,000,239,234
	0623000 General Administration, Planning and Support Services	457,873,050	63,200,000	521,073,050
1024 State Department for Immigration and Citizen Services	Total	1,884,968,823	690,300,000	2,575,268,823
	0605000 Population Management Services	1,884,968,823	690,300,000	2,575,268,823
1032 State Department for Devolution	Total	2,913,476,749	37,959,566,000	40,873,042,749

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
	0712000 Devolution Services	835,689,251	36,786,566,000	37,622,255,251
	0732000 General Administration, Planning and Support Services	342,035,707	1,173,000,000	1,515,035,707
	0713000 Special Initiatives	1,735,751,791	-	1,735,751,791
1035 State Department for Development of the ASAL	Total	1,034,530,922	5,358,000,000	6,392,530,922
	0733000 Accelerated ASAL Development	1,034,530,922	5,358,000,000	6,392,530,922
1041 Ministry of Defence	Total	96,079,397,700	14,974,349,680	111,053,747,380
	0801000 Defence	94,378,000,000	14,974,349,680	109,352,349,680
	0802000 Civil Aid	200,000,000	-	200,000,000
	0803000 General Administration, Planning and Support Services	1,301,397,700	-	1,301,397,700
	0805000000 National Space Management	200,000,000	-	200,000,000
1052 Ministry of Foreign Affairs	Total	15,170,174,901	1,937,740,000	17,107,914,901
	0714000 General Administration Planning and Support Services	1,419,957,544	93,000,000	1,512,957,544
	0715000 Foreign Relation and Diplomacy	13,537,881,040	1,644,740,000	15,182,621,040
	0741000 Economic and Commercial Diplomacy	81,941,701	-	81,941,701
	0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	130,394,616	200,000,000	330,394,616
1064 State Department for Vocational and Technical Training	Total	7,672,156,413	8,338,000,000	16,010,156,413
	0505000 Technical Vocational Education and Training	7,446,199,631	6,338,000,000	13,784,199,631
	0507000 Youth Training and Development	51,738,816	2,000,000,000	2,051,738,816
	0508000 General Administration, Planning and Support Services	174,217,966	-	174,217,966

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
1065 State Department for University Education	Total	87,150,793,769	13,338,000,000	100,488,793,769
	0504000 University Education	84,606,547,019	13,140,500,000	97,747,047,019
	0506000 Research, Science, Technology and Innovation	2,291,209,767	197,500,000	2,488,709,767
	0508000 General Administration, Planning and Support Services	253,036,983	-	253,036,983
1066 State Department for Early Learning & Basic Education	Total	88,678,455,306	10,418,830,978	99,097,286,284
	0501000 Primary Education	16,619,546,847	4,100,363,125	20,719,909,972
	0502000 Secondary Education	63,415,266,650	5,918,917,853	69,334,184,503
	0503000 Quality Assurance and Standards	3,962,842,007	257,000,000	4,219,842,007
	0508000 General Administration, Planning and Support Services	4,680,799,802	142,550,000	4,823,349,802
1068 State Department for Post Training and Skills Development	Total	45,455,000	-	45,455,000
	0508000 General Administration, Planning and Support Services	45,455,000	-	45,455,000
1071 The National Treasury	Total	68,755,400,000	38,577,476,758	107,332,876,758
	0717000 General Administration Planning and Support Services	62,690,860,023	3,445,936,355	66,136,796,378
	0718000 Public Financial Management	4,317,329,124	34,210,758,552	38,528,087,676
	0719000 Economic and Financial Policy Formulation and Management	1,332,635,480	865,781,851	2,198,417,331
	0720000 Market Competition	339,000,000	55,000,000	394,000,000
	0740000 Government Clearing Services	75,575,373	-	75,575,373
1072 State Department for Planning	Total	10,381,760,002	2,602,424,000	12,984,184,002
	0703000 Government Advisory Services	218,360,000	-	218,360,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
	0706000 Economic Policy and National Planning	1,297,897,835	1,056,950,400	2,354,848,235
	0707000 National Statistical Information Services	8,340,568,288	1,434,500,000	9,775,068,288
	0708000 Monitoring and Evaluation Services	123,617,272	110,973,600	234,590,872
	0709000 General Administration Planning and Support Services	401,316,607	-	401,316,607
1081 Ministry of Health	Total	49,100,820,808	40,906,449,648	90,007,270,456
	0401000 Preventive, Promotive & RMNCAH	1,686,224,200	8,270,164,143	9,956,388,343
	0402000 National Referral & Specialized Services	22,694,658,104	17,510,301,335	40,204,959,439
	0403000 Health Research and Development	6,470,337,792	746,400,000	7,216,737,792
	0404000 General Administration, Planning & Support Services	6,890,519,328	1,900,000,000	8,790,519,328
	0405000 Health Policy, Standards and Regulations	11,359,081,384	12,479,584,170	23,838,665,554
1091 State Department for Infrastructure	Total	58,364,000,000	121,685,380,000	180,049,380,000
	0202000 Road Transport	58,364,000,000	121,685,380,000	180,049,380,000
1092 State Department for Transport	Total	10,304,195,400	90,424,591,835	100,728,787,235
	0201000 General Administration, Planning and Support Services	306,655,953	1,108,000,000	1,414,655,953
	0203000 Rail Transport	-	74,755,591,835	74,755,591,835
	0204000 Marine Transport	815,168,490	12,226,000,000	13,041,168,490
	0205000 Air Transport	7,245,422,571	2,035,000,000	9,280,422,571
	0216000 Road Safety	1,936,948,386	300,000,000	2,236,948,386
1093 State Department for Shipping and Maritime	Total	1,668,659,873	-	1,668,659,873

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
	0220000 Shipping and Maritime Affairs	1,668,659,873	-	1,668,659,873
1096 State Department for Housing, Urban Development and Public Works	Total	3,142,021,961	29,101,373,965	32,243,395,926
	0102000 Housing Development and Human Settlement	478,575,197	7,571,000,000	8,049,575,197
	0103000 Government Buildings	468,121,832	1,564,200,000	2,032,321,832
	0104000 Coastline Infrastructure and Pedestrian Access	104,604,734	339,200,000	443,804,734
	0105000 Urban and Metropolitan Development	216,588,840	19,435,373,965	19,651,962,805
	0106000 General Administration Planning and Support Services	611,550,789	55,600,000	667,150,789
	0218000 Regulation and Development of the Construction Industry	1,262,580,569	136,000,000	1,398,580,569
1107 Ministry of Water and Sanitation	Total	4,143,124,948	48,771,390,000	52,914,514,948
	1001000 General Administration, Planning and Support Services	374,907,966	-	374,907,966
	1004000 Water Resources Management	1,221,118,271	5,786,000,000	7,007,118,271
	1017000 Water and Sewerage Infrastructure Development	2,452,198,711	32,586,390,000	35,038,588,711
	1014000 Irrigation and Land Reclamation	49,900,000	5,000,000	54,900,000
	1015000 Water Storage and Flood Control	45,000,000	10,394,000,000	10,439,000,000
1108 Ministry of Environment and Forestry	Total	10,096,857,759	6,003,000,000	16,099,857,759
	1002000 Environment Management and Protection	1,483,570,436	1,724,700,000	3,208,270,436
	1010000 General Administration, Planning and Support Services	321,819,569	-	321,819,569
	1012000 Meteorological Services	1,074,121,134	1,082,300,000	2,156,421,134

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
	1018000 Forests and Water Towers Conservation	7,084,879,190	3,012,000,000	10,096,879,190
	1008000 Resources Surveys and Remote Sensing	132,467,430	184,000,000	316,467,430
1112 Ministry of Lands and Physical Planning	Total	2,690,474,000	3,345,214,997	6,035,688,997
	0101000 Land Policy and Planning	2,690,474,000	3,345,214,997	6,035,688,997
1122 State Department for Information Communications and Technology & Innovation	Total	1,738,675,839	26,958,614,114	28,697,289,953
	0207000 General Administration Planning and Support Services	214,727,936	-	214,727,936
	0210000 ICT Infrastructure Development	379,100,085	24,398,000,000	24,777,100,085
	0217000 E-Government Services	1,144,847,818	2,560,614,114	3,705,461,932
1123 State Department for Broadcasting & Telecommunications	Total	3,115,708,000	688,000,000	3,803,708,000
	0207000 General Administration Planning and Support Services	228,644,044	-	228,644,044
	0208000 Information And Communication Services	2,679,613,956	438,000,000	3,117,613,956
	0209000 Mass Media Skills Development	207,450,000	250,000,000	457,450,000
1132 State Department for Sports	Total	1,502,040,337	675,000,000	2,177,040,337
	0901000 Sports	1,502,040,337	675,000,000	2,177,040,337
1134 State Department for Heritage	Total	3,057,463,521	881,600,000	3,939,063,521
	0902000 Culture/ Heritage	1,408,391,017	506,600,000	1,914,991,017
	0903000 The Arts	774,902,980	75,000,000	849,902,980
	0904000 Library Services	687,938,467	300,000,000	987,938,467

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
	0905000 General Administration, Planning and Support Services	186,231,057	-	186,231,057
1152 State Department for Energy	Total	2,188,000,000	64,386,827,489	66,574,827,489
	0211000 General Administration Planning and Support Services	343,561,150	128,885,000	472,446,150
	0212000 Power Generation	906,031,734	12,265,769,777	13,171,801,511
	0213000 Power Transmission and Distribution	788,944,920	50,784,172,712	51,573,117,632
	0214000 Alternative Energy Technologies	149,462,196	1,208,000,000	1,357,462,196
1162 State Department for Livestock.	Total	1,976,791,619	4,281,740,920	6,258,532,539
	0112000 Livestock Resources Management and Development	1,976,791,619	4,281,740,920	6,258,532,539
1165 State Department for Crop Development	Total	3,352,967,333	20,215,429,236	23,568,396,569
	0107000 General Administration Planning and Support Services	2,501,568,169	194,000,000	2,695,568,169
	0108000 Crop Development and Management	693,514,621	18,562,095,006	19,255,609,627
	0109000 Agribusiness and Information Management	157,884,543	1,459,334,230	1,617,218,773
1166 State Department for Fisheries, Aquaculture & the Blue Economy	Total	607,161,651	2,184,000,000	2,791,161,651
	0111000 Fisheries Development and Management	302,276,282	1,174,000,000	1,476,276,282
	0117000 General Administration, Planning and Support Services	163,006,252	-	163,006,252
	0118000 Development and Coordination of the Blue Economy	141,879,117	1,010,000,000	1,151,879,117
1167 State Department for Irrigation	Total	823,228,745	6,659,000,000	7,482,228,745
	1014000 Irrigation and Land Reclamation	716,276,225	6,659,000,000	7,375,276,225
	1016000 General Administration, Planning and Support Services	106,952,520	-	106,952,520

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
1168 State Department for Agricultural Research	Total	5,085,872,824	475,899,330	5,561,772,154
	0120000 Agricultural Research & Development	5,085,872,824	475,899,330	5,561,772,154
1173 State Department for Cooperatives	Total	530,599,580	840,000,000	1,370,599,580
	0304000 Cooperative Development and Management	530,599,580	840,000,000	1,370,599,580
1174 State Department for Trade	Total	1,596,904,459	312,000,000	1,908,904,459
	0307000 Trade Development and Promotion	1,596,904,459	312,000,000	1,908,904,459
1175 State Department for Industrialization	Total	2,733,578,998	4,298,000,000	7,031,578,998
	0301000 General Administration Planning and Support Services	445,487,863	180,000,000	625,487,863
	0302000 Industrial Development and Investments	1,074,412,335	2,954,000,000	4,028,412,335
	0303000 Standards and Business Incubation	1,213,678,800	1,164,000,000	2,377,678,800
1184 State Department for Labour	Total	2,537,159,574	1,549,400,000	4,086,559,574
	0910000 General Administration Planning and Support Services	677,037,072	-	677,037,072
	0906000 Promotion of the Best Labour Practice	684,397,387	150,900,000	835,297,387
	0907000 Manpower Development, Employment and Productivity Management	1,175,725,115	1,398,500,000	2,574,225,115
1185 State Department for Social Protection	Total	18,811,704,440	12,491,090,000	31,302,794,440
	0908000 Social Development and Children Services	3,271,665,992	1,202,190,000	4,473,855,992
	0909000 National Social Safety Net	15,242,401,487	11,288,900,000	26,531,301,487
	0914000 General Administration, Planning and Support Services	297,636,961	-	297,636,961
1192 State Department for Mining	Total	971,216,695	325,000,000	1,296,216,695

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
	1007000 General Administration Planning and Support Services	706,022,974	25,000,000	731,022,974
	1009000 Mineral Resources Management	265,193,721	300,000,000	565,193,721
1193 State Department for Petroleum	Total	271,500,000	4,758,500,000	5,030,000,000
	0215000 Exploration and Distribution of Oil and Gas	271,500,000	4,758,500,000	5,030,000,000
1204 Ministry of Tourism and Wildlife	Total	9,630,210,198	3,645,516,000	13,275,726,198
	0307000 Trade Development and Promotion	142,140,000	-	142,140,000
	0306000 Tourism Development and Promotion	3,093,987,235	2,520,000,000	5,613,987,235
	1019000 Wildlife Conservation and Management	6,394,082,963	1,125,516,000	7,519,598,963
1211 State Department for Public Service and Youth	Total	13,442,533,200	4,068,334,400	17,510,867,600
	0710000 Public Service Transformation	1,850,923,776	1,398,404,400	3,249,328,176
	0709000 General Administration Planning and Support Services	4,149,188,773	-	4,149,188,773
	0711000 Youth Empowerment	7,442,420,651	2,669,930,000	10,112,350,651
1212 State Department for Gender	Total	1,557,079,282	3,413,000,000	4,970,079,282
	0911000 Community Development	-	2,675,000,000	2,675,000,000
	0912000 Gender Empowerment	1,293,744,564	738,000,000	2,031,744,564
	0913000 General Administration, Planning and Support Services	263,334,718	-	263,334,718
1221 State Department for East African Community	Total	553,084,969	65,000,000	618,084,969
	0305000 East African Affairs and Regional Integration	553,084,969	65,000,000	618,084,969
1222 State Department for Regional and Northern Corridor Development	Total	1,995,526,284	12,636,950,000	14,632,476,284

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
	0305000 East African Affairs and Regional Integration	340,140,000	-	340,140,000
	1013000 Integrated Regional Development	1,655,386,284	12,636,950,000	14,292,336,284
1252 State Law Office and Department of Justice	Total	4,238,049,000	714,000,000	4,952,049,000
	0606000 Legal Services	1,812,377,536	-	1,812,377,536
	0607000 Governance, Legal Training and Constitutional Affairs	1,780,823,629	648,000,000	2,428,823,629
	0609000 General Administration, Planning and Support Services	644,847,835	66,000,000	710,847,835
1261 The Judiciary	Total	12,907,500,000	1,549,000,000	14,456,500,000
	0610000 Dispensation of Justice	12,907,500,000	1,549,000,000	14,456,500,000
1271 Ethics and Anti-Corruption Commission	Total	2,801,540,000	125,000,000	2,926,540,000
	0611000 Ethics and Anti-Corruption	2,801,540,000	125,000,000	2,926,540,000
1281 National Intelligence Service	Total	31,211,000,000	-	31,211,000,000
	0804000 National Security Intelligence	31,211,000,000	-	31,211,000,000
1291 Office of the Director of Public Prosecutions	Total	2,812,276,000	100,000,000	2,912,276,000
	0612000 Public Prosecution Services	2,812,276,000	100,000,000	2,912,276,000
1311 Office of the Registrar of Political Parties	Total	822,232,095	-	822,232,095
	0614000 Registration, Regulation and Funding of Political Parties	822,232,095	-	822,232,095
1321 Witness Protection Agency	Total	483,086,280	-	483,086,280
	0615000 Witness Protection	483,086,280	-	483,086,280
2011 Kenya National Commission on Human Rights	Total	395,443,114	-	395,443,114

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
	0616000 Protection and Promotion of Human Rights	395,443,114	-	395,443,114
2021 National Land Commission	Total	1,260,451,513	-	1,260,451,513
	0116000 Land Administration and Management	1,260,451,513	-	1,260,451,513
2031 Independent Electoral and Boundaries Commission	Total	4,190,624,477	43,000,000	4,233,624,477
	0617000 Management of Electoral Processes	3,780,167,627	43,000,000	3,823,167,627
	0618000 Delimitation of Electoral Boundaries	410,456,850	-	410,456,850
2041 Parliamentary Service Commission	Total	12,274,000,000	2,700,000,000	14,974,000,000
	0722000 Senate Affairs	6,326,818,117	-	6,326,818,117
	0723000 General Administration, Planning and Support Services	5,947,181,883	2,700,000,000	8,647,181,883
2042 National Assembly	Total	21,855,000,000	-	21,855,000,000
	0721000 National Legislation, Representation and Oversight	21,855,000,000	-	21,855,000,000
2051 Judicial Service Commission	Total	364,000,000	-	364,000,000
	0619000 General Administration, Planning and Support Services	364,000,000	-	364,000,000
2061 The Commission on Revenue Allocation	Total	434,556,341	-	434,556,341
	0737000 Inter-Governmental Transfers and Financial Matters	434,556,341	-	434,556,341
2071 Public Service Commission	Total	1,160,220,000	59,290,000	1,219,510,000
	0725000 General Administration, Planning and Support Services	806,395,296	59,290,000	865,685,296
	0726000 Human Resource management and Development	202,088,409	-	202,088,409
	0727000 Governance and National Values	151,736,295	-	151,736,295

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/2019 - KSHS		
2081 Salaries and Remuneration Commission	Total	564,170,000	-	564,170,000
	0728000 Salaries and Remuneration Management	564,170,000	-	564,170,000
2091 Teachers Service Commission	Total	226,550,753,422	136,000,000	226,686,753,422
	0509000 Teacher Resource Management	219,710,977,896	-	219,710,977,896
	0510000 Governance and Standards	30,650,000	-	30,650,000
	0511000 General Administration, Planning and Support Services	6,809,125,526	136,000,000	6,945,125,526
2101 National Police Service Commission	Total	630,556,818	-	630,556,818
	0620000 National Police Service Human Resource Management	630,556,818	-	630,556,818
2111 Auditor General	Total	5,236,687,300	682,230,000	5,918,917,300
	0729000 Audit Services	5,236,687,300	682,230,000	5,918,917,300
2121 Controller of Budget	Total	618,470,000	-	618,470,000
	0730000 Control and Management of Public finances	618,470,000	-	618,470,000
2131 The Commission on Administrative Justice	Total	499,389,200	-	499,389,200
	0731000 Promotion of Administrative Justice	499,389,200	-	499,389,200
2141 National Gender and Equality Commission	Total	374,965,388	-	374,965,388
	0621000 Promotion of Gender Equality and Freedom from Discrimination	374,965,388	-	374,965,388
2151 Independent Policing Oversight Authority	Total	817,002,200	-	817,002,200
	0622000 Policing Oversight Services	817,002,200	-	817,002,200
	Total Voted Expenditure KShs.	1,072,982,026,558	676,579,641,350	1,749,561,667,908

1011 The Presidency

PART A. Vision

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

PART B. Mission

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

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

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

The total approved budget was Ksh. 8,457.3 million in 2014/15, Ksh. 8,915.2 million and Ksh. 10,946.3 million in 2015/16 and 2016/17 respectively. The actual expenditure during the same period was Ksh. 7,491.3 million in 2014/15 to Ksh. 8,177.3 million in 2015/16 and Ksh. 10,116.5 million in 2016/17. This translated to absorption rates of 88.57%, 91.72% and 92.42% during the three years respectively.

Key outputs achieved in 2014/15 – 2016/17 include: stability in social, economic and political environment for national development and prosperity; national leadership and unity; improved physical infrastructure in State Houses, State Lodges and offices of retired Presidents; facilitation of the First Lady's programmes; facilitation of the Intergovernmental Budget and Economic Council (IBEC); facilitation of the programmes for Spouse to the Deputy President; sensitization on the application of the Power of Mercy Act in 88 correctional facilities; and enhanced bilateral relationships between Kenya and the Government of South Sudan.

The major challenges encountered during implementation of the Budget were; resource constraints and occurrence pending bills. This affected the achievement of the programme objectives. In order to deal with these challenges, the Presidency has continuously prioritized the expenditure and also developed measures that will provide savings. These measures include: fuel cards, service innovations on hospitality services, energy saving mechanism and encourages duplex printing among others.

During the period 2018/19 to 2020/21, the key outputs that the Presidency shall endeavor to achieve include: providing oversight of the country's development agenda and maintenance of socio-economic stability, sustainable growth; improved Presidency hospitality services; improvement of State Houses and Lodges and Deputy President's official residences; administration of the retired Presidents' and Vice Presidents' statutory benefits; facilitating programmes of the First Lady and the Deputy President's Spouse; facilitating collaboration in government legislative and policy-making processes; facilitating engagements on financial matters between the National and County Governments; improving management and efficiency of public institutions; capacity building for officials of the Government of Southern Sudan; sensitization on the application of the Power of Mercy Act; and Annual Presidential report on national values and principles of governance.

PART D. Programme Objectives

1011 The Presidency

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0702000 Cabinet Affairs**Outcome:** Harmonious organization of the Government Functions**Sub Programme:** 0702010 Management of Cabinet Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1011000100 Cabinet Office	Cabinet Meetings Policy Memoranda	No. of Cabinet Meetings held and policy decisions made	48	48	48
1011003400 National Cohesion	Annual Presidential report on the achievement of national values and principles of governance	No. of reports	1	1	1
1011101000 General Works at the Cabinet Affairs Office	Main Harambee House refurbished	Refurbished Harambee House	1	1	1
1011101100 National Fund for the Disabled of Kenya	Persons with disabilities empowered	Level of assistance for income generating activities offered	100%	100%	100%
1011101500 Kenya Development Response to Displacement Impact	Sensitization forums amongst convicted prisoners, leaders and the general public	No. of forums	15	26	26

Sub Programme: 0702020 Advisory Services on Economic and Social Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1011003100 National Economic and Social Council	Pilot Study report on blue economy	Pilot study report	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0703000 Government Advisory Services**Outcome:** Effective and efficient decision making**Sub Programme:** 0703010 State Corporations Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1011000700 State Corporations Advisory Committee	Quarterly report on advisory to State Corporations	Number of reports	4	4	4

Sub Programme: 0703020 Kenya-South Sudan Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1011002400 Kenya/Southern Sudan Liaison Office	Capacity building provided to Government of South Sudan Officials	Number of officials trained	1200	1200	1200

Sub Programme: 0703030 Power of Mercy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1011000100 Cabinet Office	Sensitization forums amongst convicted prisoners, leaders and general public	No. of forums	36	36	36

Sub Programme: 0703060 Counter-Terrorism Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1011003200 National Counter Terrorism Centre	Strategic advisory reports on counter-terrorism	Strategic information and advisory provided	Timely	Timely	Timely
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Programme: 0704000 State House Affairs

Outcome: Fulfillment of the Constitutional Mandate

Sub Programme: 0704010 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1011001800 State House - Nairobi	Fulfillment of Constitutional Mandates of the President	National Leadership for National Unity and Growth	Oversight of country's development agenda and maintenance of sustainable growth	Oversight of country's development agenda and maintenance of sustainable growth	Oversight of country's development agenda and maintenance of sustainable growth
1011001900 State House - Mombasa	State House affairs coordinated	No. of State functions held	At least 3 State functions	At least 3 State functions	At least 3 State functions
1011002000 State House - Nakuru	State House affairs coordinated	No. of State functions held	At least 2 State functions	At least 2 State functions	At least 2 State functions
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	State House affairs coordinated	No. of State functions held	At least 2 State functions	At least 2 State functions	At least 2 State functions
1011002200 Presidential Strategic Communication Unit	Effective Communication of Presidential Functions and Information	PSCU Modernized (equipment and systems) % of Presidential events covered	Acquisition of assorted equipment 100%	Acquisition of assorted equipment 100%	Acquisition of assorted equipment 100%

1011 The Presidency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1011002300 Policy Analysis and Research	Research and policies	No. of reports on policies	2 reports	2reports	2 reports
1011002500 Office of the First Lady	Office of the 1st Lady's programmes operationalized	Number of pupils mentored and rewarded	282pupils	282 pupils	318 pupils
1011100100 General Maintenance Works at State House Nairobi	State House facilities maintained	No. of facilities in State House maintained	1 main house 2 guest houses	1 main house 2 guest houses	1 main house 2 guest houses
1011100300 General Maintenance Works at State House Sagana	State House facilities maintained	No. of facilities in State House maintained	1 main house	1 main house	1 main house
1011100400 Refurbishment of buildings at Mombasa State House	State House facilities maintained	No. of facilities in State House maintained	1 main house Phase II of the perimeter fence 2 other guest houses	1 main house	1 main house
1011100500 Refurbishment of buildings at Nakuru State House	State House facilities maintained	No. of facilities in State House maintained	1 main house 1 perimeter fence	1 main house	1 main house
1011100600 Rehabilitation Works at Kisumu State Lodge	State House facilities maintained	No. of facilities in State House maintained	1 main house Water piping system and sprinklers	1 main house	1 main house
1011100700 Rehabilitation Works at Kakamega State Lodge	State House facilities maintained	No. of facilities in State House maintained	1 main house	1 main house	1 main house

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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1011 The Presidency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1011000300 Administration of Statutory Benefits to Retired President	Statutory benefits for the Retired Presidents	% level of provision of statutory benefits to the retired Presidents as per the Retired Presidents Benefits Act	100%	100%	100%
			2 offices to maintained	2 offices to maintained	

Programme: 0734000 Deputy President Services

Outcome: Supervised Government functions

Sub Programme: 0734010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1011000400 Headquarters and Administrative Services	Fulfillment of the Constitutional mandate of the Deputy President	% of DP's local , regional and international engagements effectively facilitated	100%	100%	100%
1011100900 General Works at the Office of the Deputy President	Deputy President's official residence refurbished	Refurbished building	100%	100%	100%

Sub Programme: 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1011000500 Office of the Deputy President	Well functioning office	Smooth running of Government	1	1	1
1011000600 Communication and Press Services	Coverage of Deputy President's functions	Number of functions covered	All functions	All functions	All functions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1011001000 Co-ordination and Supervisory Services	Intergovernmental budget and Economic Council (IBEC) meetings facilitated	No. of IBEC and IBEC sub-committees consultative meetings held	12	12	12
1011002600 Office of the Spouse to the Deputy President	Capacity of women built through training under DP's spouse programmes	No. of women trained on table banking, livelihood projects, market access, entrepreneurship and public procurement processes and opportunities	6,500	6,500	6000
1011002700 Legislative and Intergovernmental Liaison Office	Well functioning County Governments	No. of Counties benefiting from capacity building	47	47	47

Sub Programme: 0734030 Efficiency Monitoring and Inspectorate Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1011002800 Inspectorate of State Corporations	Integrated State Corporations Information Management Module (ISCIMS)	Operational ISCIMS	75%	25%	25%

Vote 1011 The Presidency

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0702010 Management of Cabinet Affairs	2,580,166,689	2,441,935,346	2,814,433,295	2,953,527,538
0702020 Advisory Services on Economic and Social Affairs	39,275,296	80,734,461	89,578,546	98,562,024
0702000 Cabinet Affairs	2,619,441,985	2,522,669,807	2,904,011,841	3,052,089,562
0703010 State Corporations Advisory Services	63,200,000	55,918,938	58,629,623	58,718,723
0703020 Kenya-South Sudan Advisory Services	139,663,405	133,532,145	147,894,961	158,351,456
0703030 Power of Mercy Advisory Services	66,609,500	71,701,711	99,136,656	93,315,607
0703050 Coordination of Vision 2030	224,300,000	-	-	-
0703060 Counter-Terrorism Advisory Services	500,000,000	500,000,000	500,000,000	500,000,000
0703000 Government Advisory Services	993,772,905	761,152,794	805,661,240	810,385,786
0704010 Coordination of State House Functions	3,878,370,559	3,311,823,871	3,448,801,891	3,554,679,412
0704020 Administration of Statutory benefits for the retired Presidents	306,982,630	244,140,492	237,487,141	278,826,470
0704000 State House Affairs	4,185,353,189	3,555,964,363	3,686,289,032	3,833,505,882
0734010 General Administration and Support Services	539,279,751	740,783,412	1,215,891,297	1,254,691,878
0734020 Coordination and Supervision	1,467,308,305	1,447,289,154	1,511,327,470	1,543,716,287
0734030 Efficiency Monitoring and Inspectorate Services	174,734,689	116,960,693	125,010,770	130,436,422
0734000 Deputy President Services	2,181,322,745	2,305,033,259	2,852,229,537	2,928,844,587
Total Expenditure for Vote 1011 The Presidency	9,979,890,824	9,144,820,223	10,248,191,650	10,624,825,817

1011 The Presidency

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,903,958,294	8,035,990,223	8,669,101,650	8,983,485,817
2100000 Compensation to Employees	1,993,484,014	2,381,450,000	2,436,213,000	2,492,622,800
2200000 Use of Goods and Services	5,796,699,983	5,230,466,993	5,742,051,386	5,983,123,440
2600000 Current Transfers to Govt. Agencies	388,000,000	85,260,000	94,650,000	100,500,000
2700000 Social Benefits	261,632,390	96,674,006	100,950,415	122,945,727
3100000 Non Financial Assets	464,141,907	242,139,224	295,236,849	284,293,850
Capital Expenditure	1,075,932,530	1,108,830,000	1,579,090,000	1,641,340,000
2100000 Compensation to Employees	29,000,000	26,750,000	26,750,000	26,750,000
2200000 Use of Goods and Services	494,760,000	286,122,500	286,122,500	286,122,500
2600000 Capital Transfers to Govt. Agencies	165,900,000	205,000,000	205,000,000	205,000,000
3100000 Non Financial Assets	386,272,530	590,957,500	1,061,217,500	1,123,467,500
Total Expenditure	9,979,890,824	9,144,820,223	10,248,191,650	10,624,825,817

1011 The Presidency

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0702010 Management of Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,691,447,327	1,727,735,346	2,100,233,295	2,226,327,538
2100000 Compensation to Employees	555,283,395	740,121,684	756,373,308	795,621,313
2200000 Use of Goods and Services	957,738,301	935,702,363	1,235,537,476	1,349,475,130
2700000 Social Benefits	72,332,390	25,380,806	40,956,215	41,450,927
3100000 Non Financial Assets	106,093,241	26,530,493	67,366,296	39,780,168
Capital Expenditure	888,719,362	714,200,000	714,200,000	727,200,000
2100000 Compensation to Employees	29,000,000	26,750,000	26,750,000	26,750,000
2200000 Use of Goods and Services	494,760,000	286,122,500	286,122,500	286,122,500
2600000 Capital Transfers to Govt. Agencies	165,900,000	205,000,000	205,000,000	205,000,000
3100000 Non Financial Assets	199,059,362	196,327,500	196,327,500	209,327,500
Total Expenditure	2,580,166,689	2,441,935,346	2,814,433,295	2,953,527,538

0702020 Advisory Services on Economic and Social Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	39,275,296	80,734,461	89,578,546	98,562,024
2100000 Compensation to Employees	25,722,266	9,190,431	9,391,807	9,601,239
2200000 Use of Goods and Services	13,134,280	70,857,485	79,257,521	87,703,116
3100000 Non Financial Assets	418,750	686,545	929,218	1,257,669
Total Expenditure	39,275,296	80,734,461	89,578,546	98,562,024

0702000 Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,730,722,623	1,808,469,807	2,189,811,841	2,324,889,562
2100000 Compensation to Employees	581,005,661	749,312,115	765,765,115	805,222,552
2200000 Use of Goods and Services	970,872,581	1,006,559,848	1,314,794,997	1,437,178,246

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0702000 Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2700000 Social Benefits	72,332,390	25,380,806	40,956,215	41,450,927
3100000 Non Financial Assets	106,511,991	27,217,038	68,295,514	41,037,837
Capital Expenditure	888,719,362	714,200,000	714,200,000	727,200,000
2100000 Compensation to Employees	29,000,000	26,750,000	26,750,000	26,750,000
2200000 Use of Goods and Services	494,760,000	286,122,500	286,122,500	286,122,500
2600000 Capital Transfers to Govt. Agencies	165,900,000	205,000,000	205,000,000	205,000,000
3100000 Non Financial Assets	199,059,362	196,327,500	196,327,500	209,327,500
Total Expenditure	2,619,441,985	2,522,669,807	2,904,011,841	3,052,089,562

0703010 State Corporations Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	63,200,000	55,918,938	58,629,623	58,718,723
2200000 Use of Goods and Services	-	55,444,954	58,131,853	58,220,953
2600000 Current Transfers to Govt. Agencies	63,200,000	-	-	-
3100000 Non Financial Assets	-	473,984	497,770	497,770
Total Expenditure	63,200,000	55,918,938	58,629,623	58,718,723

0703020 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	139,663,405	133,532,145	147,894,961	158,351,456
2100000 Compensation to Employees	21,825,108	28,522,229	29,008,715	32,674,930
2200000 Use of Goods and Services	16,818,297	19,381,849	23,762,814	24,681,436
2600000 Current Transfers to Govt. Agencies	100,500,000	85,260,000	94,650,000	100,500,000
3100000 Non Financial Assets	520,000	368,067	473,432	495,090
Total Expenditure	139,663,405	133,532,145	147,894,961	158,351,456

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0703030 Power of Mercy Advisory Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	66,609,500	71,701,711	99,136,656	93,315,607
2200000 Use of Goods and Services	61,897,000	69,018,658	94,685,528	89,706,609
3100000 Non Financial Assets	4,712,500	2,683,053	4,451,128	3,608,998
Total Expenditure	66,609,500	71,701,711	99,136,656	93,315,607

0703050 Coordination of Vision 2030

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	224,300,000	-	-	-
2600000 Current Transfers to Govt. Agencies	224,300,000	-	-	-
Total Expenditure	224,300,000	-	-	-

0703060 Counter-Terrorism Advisory Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	500,000,000	500,000,000	500,000,000	500,000,000
2200000 Use of Goods and Services	500,000,000	500,000,000	500,000,000	500,000,000
Total Expenditure	500,000,000	500,000,000	500,000,000	500,000,000

0703000 Government Advisory Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	993,772,905	761,152,794	805,661,240	810,385,786
2100000 Compensation to Employees	21,825,108	28,522,229	29,008,715	32,674,930
2200000 Use of Goods and Services	578,715,297	643,845,461	676,580,195	672,608,998
2600000 Current Transfers to Govt. Agencies	388,000,000	85,260,000	94,650,000	100,500,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0703000 Government Advisory Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	5,232,500	3,525,104	5,422,330	4,601,858
Total Expenditure	993,772,905	761,152,794	805,661,240	810,385,786

0704010 Coordination of State House Functions

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,745,081,391	3,006,793,871	3,148,211,891	3,248,599,412
2100000 Compensation to Employees	586,712,023	737,095,307	766,591,301	781,919,222
2200000 Use of Goods and Services	2,863,870,018	2,115,378,764	2,249,273,690	2,311,240,690
2700000 Social Benefits	122,900,000	34,800,000	23,500,000	45,000,000
3100000 Non Financial Assets	171,599,350	119,519,800	108,846,900	110,439,500
Capital Expenditure	133,289,168	305,030,000	300,590,000	306,080,000
3100000 Non Financial Assets	133,289,168	305,030,000	300,590,000	306,080,000
Total Expenditure	3,878,370,559	3,311,823,871	3,448,801,891	3,554,679,412

0704020 Administration of Statutory benefits for the retired Presidents

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	306,982,630	244,140,492	237,487,141	278,826,470
2100000 Compensation to Employees	141,495,820	124,671,682	117,154,581	124,496,660
2200000 Use of Goods and Services	99,236,810	116,468,810	118,332,560	129,329,810
3100000 Non Financial Assets	66,250,000	3,000,000	2,000,000	25,000,000
Total Expenditure	306,982,630	244,140,492	237,487,141	278,826,470

0704000 State House Affairs

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,052,064,021	3,250,934,363	3,385,699,032	3,527,425,882

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0704000 State House Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2100000 Compensation to Employees	728,207,843	861,766,989	883,745,882	906,415,882
2200000 Use of Goods and Services	2,963,106,828	2,231,847,574	2,367,606,250	2,440,570,500
2700000 Social Benefits	122,900,000	34,800,000	23,500,000	45,000,000
3100000 Non Financial Assets	237,849,350	122,519,800	110,846,900	135,439,500
Capital Expenditure	133,289,168	305,030,000	300,590,000	306,080,000
3100000 Non Financial Assets	133,289,168	305,030,000	300,590,000	306,080,000
Total Expenditure	4,185,353,189	3,555,964,363	3,686,289,032	3,833,505,882

0734010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	536,990,751	651,183,412	651,591,297	646,631,878
2100000 Compensation to Employees	188,716,766	238,600,631	239,336,799	217,120,770
2200000 Use of Goods and Services	276,883,860	356,568,581	357,229,028	374,480,928
2700000 Social Benefits	66,400,000	36,493,200	36,494,200	36,494,800
3100000 Non Financial Assets	4,990,125	19,521,000	18,531,270	18,535,380
Capital Expenditure	2,289,000	89,600,000	564,300,000	608,060,000
3100000 Non Financial Assets	2,289,000	89,600,000	564,300,000	608,060,000
Total Expenditure	539,279,751	740,783,412	1,215,891,297	1,254,691,878

0734020 Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,415,673,305	1,447,289,154	1,511,327,470	1,543,716,287
2100000 Compensation to Employees	394,079,860	416,967,071	430,231,552	438,913,834
2200000 Use of Goods and Services	913,048,004	961,570,908	989,733,409	1,020,937,112
3100000 Non Financial Assets	108,545,441	68,751,175	91,362,509	83,865,341
Capital Expenditure	51,635,000	-	-	-
3100000 Non Financial Assets	51,635,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0734020 Coordination and Supervision

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	1,467,308,305	1,447,289,154	1,511,327,470	1,543,716,287

0734030 Efficiency Monitoring and Inspectorate Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	174,734,689	116,960,693	125,010,770	130,436,422
2100000 Compensation to Employees	79,648,776	86,280,965	88,124,937	92,274,832
2200000 Use of Goods and Services	94,073,413	30,074,621	36,107,507	37,347,656
3100000 Non Financial Assets	1,012,500	605,107	778,326	813,934
Total Expenditure	174,734,689	116,960,693	125,010,770	130,436,422

0734000 Deputy President Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,127,398,745	2,215,433,259	2,287,929,537	2,320,784,587
2100000 Compensation to Employees	662,445,402	741,848,667	757,693,288	748,309,436
2200000 Use of Goods and Services	1,284,005,277	1,348,214,110	1,383,069,944	1,432,765,696
2700000 Social Benefits	66,400,000	36,493,200	36,494,200	36,494,800
3100000 Non Financial Assets	114,548,066	88,877,282	110,672,105	103,214,655
Capital Expenditure	53,924,000	89,600,000	564,300,000	608,060,000
3100000 Non Financial Assets	53,924,000	89,600,000	564,300,000	608,060,000
Total Expenditure	2,181,322,745	2,305,033,259	2,852,229,537	2,928,844,587

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PART A. Vision

A secure, cohesive and crime free society.

PART B. Mission

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

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

The State Department of Interior mandate includes: National Government Coordination; Internal State Functions; National Cohesion and Reconciliation Management; Government Printer; Disasters and Emergency Response Coordination; National Disaster and Operation Centre; Policy on Training of Security Personnel; Border Control Point Management; Internal Security Affairs; Drug and Narcotic Substance Control; Security of Airstrips and Roads; Small Arms and Light Weapons Management; Criminal Investigations and Civilian Oversight Over Police; Humanitarian Mitigation and Resettlement Fund (HMRF), Countering Human Trafficking, Implementation of Government Counter Extremism Violence (CEV) Policy and Programme.

The total allocation for the State Department of Interior has progressively increased by 13.0% from Kshs. 100,045.4 million in 2014/15 to Kshs 113,042.7 million in 2015/16 and by 19.4% to Kshs 134,996.21 million in 2016/17. The rise in allocation was a result of the ongoing Police Modernization Programme, the Implementation of the IC3 project, Police Comprehensive Life Insurance, Installation and rollout of e-passport and e-FNS, Operationalization of 32 newly gazetted Sub-Counties, recruitment of 26,000 police officers, 710 Assistant County Commissioners, 200 immigration Officers and 1218 Clerical Officers for civil registration and registration of persons. However, the absorption was 88.7% in 2014/15 FY while 92.7% and 94.7% in 2015/16 FY and 2016/17 respectively.

During the period under review, the State Department for Interior registered a number of achieved milestones which included provision of Group Life Insurance and Comprehensive Medical Cover to 119,165 serving police officers; recruited, trained and deployed 26,000 police officers; established and operationalized Integrated Command and Control Centre (IC3); acquired additional assorted modern security equipment; installed 2,400 cameras in Nairobi, Mombasa and their environs; acquired/leased over 2,220 assorted police vehicles; acquired two (2) and overhauled three (3) helicopters; acquired (constructed/leased) 3,891 housing units which are spread across the country; gazetted 21 police stations; secured vital government infrastructure; completed the construction of the National Forensic Laboratory and enacted the Private Securities Regulation Act No. 13 of 2016.

The National Government Administration realized the following achievements: Constructed 28 security roads and rehabilitated 10 airstrips; acquired 867 additional vehicles and 4,450 motor bikes for Chiefs and Assistant Chiefs to enhance mobility of administrative officers, operationalization of 32 newly gazetted sub counties, recruitment of 26,000 police officers, recruited 710 Assistant County Commissioner's completed 44 Sub-County offices; marked 90% of the state owned SALW in 38 counties; enhanced targeted peace dividend through the

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provision of alternative livelihood projects in Counties and developed the National Action Plan on Women, Peace and Security; rolled out a comprehensive training programme on alcohol and drug abuse prevention in all the Counties; carried out 36 road shows to sensitize the general public; trained 135 addiction professionals and registered 314 NGO's. The Government Press printed 42 million secure government documents, acquired 3 printing machines and recruited 122 printers.

The State Department endeavors to further improve service delivery to its customers. A number of projects have been earmarked to boost the service delivery. Under Policing Services, the department envisages a further 10% reduction in crime prevalence through: acquisition of assorted security equipment; enhancing police kitting; additional police recruitment (10,000 annually); and enhancing ground and air mobility (by acquiring additional 4,900 assorted vehicles and 4 helicopters). Police welfare will be enhanced through a comprehensive medical cover and acquisition of additional 20,000 police housing units (lease/purchase/construct). Furthermore, equipping the newly constructed National Forensic Laboratory will speed resolution of criminal cases.

Under the National Government Administration and Field Services, coordination of National Government functions and service delivery to wananchi will be enhanced through acquisition of 1,250 additional vehicles for CCs, DCCs & ACCs and additional 11,000 motorcycles for Chiefs and Assistant Chiefs, establishment of National Government Administration Academy and enhancing the NCIC capacity to enhance cohesion and integration. Through the various agencies, State Department will regulate private security provision and licensing of civilian firearm, as well the operations of the Non-Governmental Organizations to ensure security for persons and their properties.

For the Government Printing Services, the State Department of Interior will enhance the Printing capacity of the Government Press through purchased of specialized printing equipment to match increased demand of security and accountable documents for both levels of government. The GP is also mooting to devolve some of its functions to County Government.

PART D. Programme Objectives

Programme	Objective
0601000 Policing Services	To improve security in the country and reduce incidences of crime
0602000 Planning, Policy Coordination and Support Service	To provide effective, efficient and responsive services to Kenyans
0603000 Government Printing Services	To enhance printing capacity, supply and security of Government documents

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Programme

Objective

0605000 Population Management Services	To provide a comprehensive population database and enhance security of travel documents to Kenya citizens and foreigners
0624000 Betting Control, Licensing and Regulation Services	To regulate and control betting, lotteries and gaming

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0601000 Policing Services**Outcome:** Improved Security in the Country and Reduction of Incidences of Crime**Sub Programme:** 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1021001700 Community Policing	Enhanced Police Culture, Attitude and Change Management	No. of new Community Policing Centres	90	70	50
1021001800 Office of the Deputy Inspector General - Kenya Police Service	Improved Security	Crime Index per population of 100,000 reduced from 180 to:	140	130	120
1021001900 County Police Services	Improved security at the Counties	Crime Index per population of 100,000 reduced from 180 to:	140	130	120
1021002000 Kenya Police College Kiganjo	Trained Police recruits	No. of police recruits trained	4,000	4,000	2,000
1021002100 Divisional Police Services	Improved Security	Crime Index per population of 100,000 reduced from 180 to:	140	130	120
1021002200 Traffic Section	Enhanced application of Traffic Rules	% level of enforcement of the rules of traffic	100%	100%	100%
1021002300 Presidential Escort	Enhanced physical security of VIPs	% of security coverage for identified VIPs	100%	100%	100%
1021002400 Kenya Police Nairobi Region	Improved Security in the Nairobi Region	Crime Index per population of 100,000 reduced from 180 to:	140	130	120

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1021002500 Police Dog Unit	Improved Security	No. of additional Police Dogs for each 441 Police Station	1	1	1
1021002600 Anti-stock Theft Unit	Improved Security	% reduction in cattle theft and related crimes	100%	100%	100%
1021002700 Railway Police	Improved Security	% security coverage in all railways	100%	100%	100%
1021002800 Telecommunication Branch	Enhanced Communication	% of officers covered with communication equipment	80%	90%	100%
1021002900 Motor Transport Branch	Enhanced Police Mobility	No of police operational vehicles in fleet	1,200	1,200	2,500
1021003000 Police Airwing	Enhanced Police aerial surveillance and response	No. of aircrafts acquired	4	4	5
1021003100 Kenya Police Service Quartermaster	Improved Police kitting	No. of assorted uniforms acquired	50,000	50,000	50,000
1021003200 Kenya Police Service Armourer	Enhanced security of weaponry storage	Assorted security equipment secured	Assorted security equipment	Assorted security equipment	Assorted security equipment
1021003300 Civilian Firearms Licensing Bureau	Improved control of civilian fire arms	% of firearms marked and standardized	100%	100%	100%
1021003400 Airport Police Unit	Enhanced Airport Security	% crime reduction at all national airports	100%	100%	100%
1021003600 Government Vehicle Check Unit	Improved use of Government vehicles	% enforcement of Government vehicles use regulations	100%	100%	100%
1021003700 Kenya Police Tourist Protection Unit	Enhanced Tourist Security	% coverage of tourist sites and residences	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1021003900 Kenya Police Regional Training Centre	Enhance Police Officers' capacity	No. of police officers trained	25,000	25,000	25,000
1021004400 Office of Inspector General of Police	Improved Security	Crime Index per population of 100,000 reduced from 180 to:	140	130	120
1021100200 Police Modernization Programme	Modernized security equipment	Assorted modern security equipment	Assorted security equipment	Assorted security equipment	Assorted security equipment
1021100300 Constructions Police stations and Police Housing for the Kenya Police	Improved work environment	No. of complete Police Stations	14	15	16

Sub Programme: 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1021000500 Administration Police Training College	Administration Police recruits trained	No. of recruits trained	4,000	4,000	2,000
1021000600 Field Command and Regional AP Services	Enhanced Policing Services at the Counties	% crime reduction at the Counties	60	65	70
1021000700 Security of Government Buildings and Offices Scheme	Enhanced security of government buildings	% scheduled security deployment	100%	100%	100%
1021000800 Office of the Deputy Inspector General - Administration Police Service	Enhanced Policing Services in rural towns & border	% Reduction in crime level	65%	75%	87%
1021000900 Rapid Deployment Unit (RDU)	Enhanced response to scenes of crime	Timely response to scene of insurgency	Timely	Timely	Timely
1021001000 Senior Staff Training College Emali	Enhanced Policing skills	No. of senior Police Officers trained	150	180	300

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1021001100 AP Rural Border Patrol Unit	Controlled cross border crimes	% of cross border crimes reduced in border crimes	70%	86%	90%
1021001200 Sub County AP Services	Enhanced Policing services at the Counties	% reduction in crime	90%	80%	70%
1021100400 Construction of Police stations & Housing for Administration Police	Improved work environment	No. of completed AP housing units	1,000	1,200	1,300

Sub Programme: 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1021001400 DCI Headquarters Administration Services	Enhanced fight against organized crime	% level of organized crimes prevented	100%	100%	100%
1021001500 DCI Field Services	Improved investigations services	% resolution of investigations	100%	100%	100%
1021001600 DCI Specialized Units	Enhance crime prevention and deterrence	No. additional staff deployed in specialized areas	1,100	1,050	1,000
1021003800 DCI Interpol Services	Improved cross border security	% resolution of cross border security cases reported	100%	100%	100%
1021100600 Construction & Modernization of National Forensic Facilities	Enhanced forensic analysis	% completion equipping and staffing	40%	60%	80%
1021100700 Constructions Police stations and Police Housing for the DCI	Police welfare and work environment improved	No. of Police housing units acquired	1,300	1,500	2,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1021004000 GSU Training College Embakasi	Enhanced GSU performance capacity	No. of Police recruits trained	2,000	2,000	1,000
1021004100 GSU Headquarters Administrative Services	Assorted specialized police security and communication equipment acquired	Assorted security and communication equipment acquired	Acquire assorted equipment	Acquire assorted equipment	Acquire assorted equipment
1021100800 Construction of Police stations, Housing & other facilities for GSU	Improved Officers' living conditions	No. of GSU Officers' housing units completed	250	250	250

Sub Programme: 0601060 Government Chemist Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1021007900 Government Chemist	Forensic Services	No. of forensic and DNA samples analysed.	1000	1000	1000

Sub Programme: 0601070 Crime Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1021008000 National Crime Research Centre	Institutional and joint research reports developed	No. of institutional and joint research reports developed	12	12	12
	Research finding and recommendations disseminated to agencies in the criminal justice system and members of public	No. of research findings and recommendations disseminated	12	16	20
	Real time crime and incidence	No. of real time crime and	8	8	8

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	captured online and reporting developed	incidence captured online and reporting developed			
	Secured national crime repository data under situation rooms	No. of situation rooms secured with national crime repository data	4	4	4
	Crime research collaborative partnership and networking at all levels of government created	No. of crime research collaborative partnership and networking created	3	3	3
	Infrastructure of crime data repository upgraded	No. of infrastructure of crime data repository upgraded	8	8	8
	ICT infrastructure and security system developed	% level of infrastructure and security system developed	30%	20%	-
	Review of NCRC documents	No. of strategic plan policy documents and NCR Act reviewed	1	1	1
	Conducted customer and employee satisfaction, work environment survey and access to information surveys	No. of survey reports on customer and employee satisfaction, work environment and access to information conducted	2	2	2

Programme: 0602000 Planning, Policy Coordination and Support Service

Outcome: Improved Efficiency of Service Delivery to the People

Sub Programme: 0602010 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1021000100 OOP Headquarters	Enhanced mobility & security coordination	No. of vehicles acquired for DCC's & ACC's	444	0	0
		Number of motor cycles acquired for Chiefs & Assistant Chiefs	11,000	0	0
		No. of Security Roads rehabilitated	15	18	16
		No. of Security Airstrips rehabilitated	4	3	4
1021000300 Regional Administration	Enhanced Regional Security Operations conducted	Regional Security operations	Security operations	Security operations	Security operations
1021000400 County Administration	Enhanced County Security Operations conducted	County Security operations	Security operations	Security operations	Security operations
1021004200 The Kenya School of Leadership	Training leadership, team building skills, personal development	No. of officers trained on team building	1,200	1,400	1,600
1021100900 Construction of Regional, County and Sub County offices	Improved working environment	No. of Sub County Offices constructed to completion.	1	0	0
		No. of ESP Projects revived and completed.	5	1	0
		No. Offices with Perimeter fence	0	0	0
1021101000 Refurbishment of 290 sub county offices	Improved working environment	No. of offices refurbished.	11	15	15
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	Improved working environment	No. of offices Constructed.	3	7	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1021103800 National Secure Communication and Surveillance System	Enhanced security surveillance	% level of completion of Phase I	100%	0%	0%
		% level of Compensation of Phase II	0%	20%	40%
1021103900 National Government Administration	Improved public awareness of government policies and security	No. of monthly Barazas held per Administrative Unit	24	24	24
1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub	Improved working environment	No. of offices Constructed and refurbished	1	0	0
1021104200 Construction & Refurbishment of County Commissioners Premises	Improved working environment	No. of offices Constructed and refurbished	7	9	10
1021105900 Compensation for Land For Embu North DCC Office	Improved working environment	No. of offices Constructed.	1	0	0

Sub Programme: 0602030 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1021006900 National Disaster Operations	Timely response to disasters	Response time	Timely response	Timely response	Timely response

Sub Programme: 0602050 Peace Building, National Cohesion and Values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1021006600 National Cohesion	A cohesive country	No. citizens sensitized on National values	70,000	90,000	100,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1021100100 Deepening Foundations For Peace building And Community Security In Ke	Peaceful Co-existence	No. of participants sensitized in workshops	39,400	40,300	45,000
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Sub Programme: 0602060 Special Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1021007400 Resettlement and Reconstruction	Peaceful co-existence	Security operations conducted	Security operations	Security operations	Security operations

Sub Programme: 0602070 NGO Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1021007600 Non-Governmental Organizations	Well regulated NGOs in Kenya	No. of guidance workshops and stakeholders fora conducted	20	25	30
		% of compliance audits conducted for NGOs with high risk profiles	70	80	90

Programme: 0603000 Government Printing Services**Outcome:** Improved Printing Services**Sub Programme:** 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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1021 State Department for Interior

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1021001300 Office of the Government Printer	Securely printed government documents	No. of secure government documents printed (millions)	50 million	55 million	60 million
1021101200 Modernization of Press & Refurbishment of Buildings at GP	Securely printed government documents	No. of secure government documents printed (millions)	50 million	55 million	60 million

Programme: 0605000 Population Management Services

Outcome: Comprehensive registration of persons

Sub Programme: 0605010 Population Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1021004800 National Registration - Field Services	Enhanced Registration Services	No. of Identity cards issued	1,500,000	1,800,000	2,000,000
	Enhanced Registration Services	Time taken to issue ID cards(days)	15	10	10
1021004900 Civil Registration - Field Services	Enhanced Registration Services	No. of birth certificates issued	2,500,000	2,500,000	2,500,000
		No. of death certificates issued	140,000	150,000	155,000
1021005900 National Registration of Persons Bureau	Enhanced Registration Services	No. of Identity cards distributed	2,500,000	2,500,000	2,500,000
1021006000 Civil Registration Services Headquarters	Increased Births registration coverage	% of birth registration coverage	90%	90%	90%
	Increased Deaths registration coverage	% of birth registration coverage	90%	90%	90%
	% of deaths registration coverage	No. of birth certificates issued	5	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1021006100 Population Registration Services	Enhanced connectivity to IPRS system	No. of Agencies Connected IPRS system	25	20	30
1021006200 Identity Card Production Center Planning (Nairobi)	Enhanced Registration Services	No. of Identity cards produced	2,500,000	2,500,000	2,500,000
1021101400 Construction of National Registrations County/sub-County Registries	Enhanced Registration Services	No. of offices constructed	4	8	8
1021101600 Supplies for ID cards materials	Enhanced Registration Services	No. of Identity cards issued	1,500,000	1,800,000	2,000,000
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	Enhanced Registration Services	No. of sub counties installed with LAN	130	250	323
1021105100 IPRS Upgrade and Roll-out	Enhanced connectivity to IPRS system	No. of registration systems installed	2	2	2
1021105200 Proposed fencing - registration offices	Enhanced security for Immigration and Registration offices	No. of offices fenced	4	4	6
1021105600 Completion of Construction of Civil Registration Services Registries	Enhanced Registration Services	No. of offices constructed	6	10	15
1021105800 National Integrated Identity Management System	Enhanced Comprehensive National Population Register	% Level of Coverage in the National Population Register	89	94	96

Programme: 0624000 Betting Control, Licensing and Regulation Services

Outcome: Enhanced compliance to gaming regulations

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0624010 Betting Control and Lottery Policy Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1021007300 Betting Control Headquarters	Enforced compliance in the regulation of gaming activities	Licenses issued to compliant applicants in (%)	100%	100%	100%
	Enforced compliance in the regulation of gaming activities	Prize competitions presided over (%)	100%	100%	100%
	Enforced compliance in the regulation of gaming activities	Public lotteries presided over (%)	100%	100%	100%
	Regulated and controlled gaming activities	Background investigations on applicants (%)	100%	100%	100%
	Regulated and controlled gaming activities	Investigation on betting lotteries and gaming locations (%)	100%	100%	100%
	Eradicated illegal gambling	No. of Supervision, Inspections and spot check reports	5,300	5,400	5,500
	Eradicated illegal gambling	No. of public sensitization activities undertaken	4	4	4
	Eradicated illegal gambling	Crack down on illegal gambling operators	100	100	100
	Revenue generated	Amount of revenue in (KSh. millions)	180	185	190

Vote 1021 State Department for Interior

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0601010 Kenya Police Services	48,218,448,656	49,055,625,811	51,650,426,386	52,960,354,164
0601020 Administration Police Services	30,274,916,075	30,725,032,184	31,261,942,144	32,096,114,789
0601030 Criminal Investigation Services	6,961,168,034	6,483,798,478	7,414,528,668	7,596,208,332
0601040 General-Paramilitary Service	7,233,528,326	8,752,814,553	9,118,007,903	9,103,558,744
0601060 Government Chemist Services	-	359,771,571	442,744,782	445,822,577
0601070 Crime Research	-	149,580,000	157,700,000	157,880,000
0601000 Policing Services	92,688,061,091	95,526,622,597	100,045,349,883	102,359,938,606
0602010 Planning, Policy Coordination and Support Service	27,580,859,006	21,468,471,967	23,246,529,955	23,104,306,813
0602030 Disaster Risk Reduction	39,417,272	38,473,895	40,178,369	40,806,449
0602040 National Campaign against Drug and Substance Abuse	448,159,510	-	-	-
0602050 Peace Building, National Cohesion and Values	492,413,107	540,032,000	553,700,000	554,450,000
0602060 Special Initiatives	1,157,728,930	11,241,745	11,722,077	11,722,077
0602070 NGO Regulatory Services	-	119,893,700	143,922,500	165,510,875
0602000 Planning, Policy Coordination and Support Service	29,718,577,825	22,178,113,307	23,996,052,901	23,876,796,214
0603010 Government Printing Services	882,842,950	870,390,037	951,273,883	976,864,935
0603000 Government Printing Services	882,842,950	870,390,037	951,273,883	976,864,935
0605010 Population Registration Services	6,119,494,726	7,656,196,177	7,907,758,117	8,708,926,781
0605020 Immigration Services	2,055,046,248	-	-	-
0605000 Population Management Services	8,174,540,974	7,656,196,177	7,907,758,117	8,708,926,781
0624010 Betting Control and Lottery Policy Service	-	116,660,845	126,755,544	131,756,244
0624000 Betting Control, Licensing and Regulation Services	-	116,660,845	126,755,544	131,756,244
0736010 NGO Regulatory Services	125,150,000	-	-	-

Vote 1021 State Department for Interior

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
0736000 NGO Regulatory Services	125,150,000	-	-	-
Total Expenditure for Vote 1021 State Department for Interior	131,589,172,840	126,347,982,963	133,027,190,328	136,054,282,780

1021 State Department for Interior

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	116,258,085,730	109,039,280,963	112,949,761,877	115,505,396,269
2100000 Compensation to Employees	71,875,857,925	76,223,967,975	76,575,574,867	78,472,891,407
2200000 Use of Goods and Services	41,364,169,301	30,822,840,776	34,064,265,691	34,667,038,485
2600000 Current Transfers to Govt. Agencies	1,055,395,000	725,419,622	939,315,000	944,864,107
2700000 Social Benefits	111,493,044	14,610,908	14,894,314	15,186,224
3100000 Non Financial Assets	1,851,170,460	1,252,441,682	1,355,712,005	1,405,416,046
Capital Expenditure	15,331,087,110	17,308,702,000	20,077,428,451	20,548,886,511
2100000 Compensation to Employees	35,000,000	35,000,000	45,000,000	45,000,000
2200000 Use of Goods and Services	1,378,438,376	1,100,548,889	953,480,665	1,091,456,503
2600000 Capital Transfers to Govt. Agencies	1,146,006,853	-	-	-
3100000 Non Financial Assets	12,771,641,881	16,173,153,111	19,078,947,786	19,412,430,008
Total Expenditure	131,589,172,840	126,347,982,963	133,027,190,328	136,054,282,780

1021 State Department for Interior

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0736010 NGO Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	125,150,000	-	-	-
2600000 Current Transfers to Govt. Agencies	125,150,000	-	-	-
Total Expenditure	125,150,000	-	-	-

0736000 NGO Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	125,150,000	-	-	-
2600000 Current Transfers to Govt. Agencies	125,150,000	-	-	-
Total Expenditure	125,150,000	-	-	-

0601010 Kenya Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	40,934,620,222	40,184,415,361	40,747,388,181	42,086,709,750
2100000 Compensation to Employees	23,651,961,360	24,633,926,295	24,514,643,539	25,549,779,191
2200000 Use of Goods and Services	16,564,852,865	14,932,541,016	15,567,066,425	15,849,871,828
2600000 Current Transfers to Govt. Agencies	200,000	-	-	-
2700000 Social Benefits	593,935	593,935	611,753	630,106
3100000 Non Financial Assets	717,012,062	617,354,115	665,066,464	686,428,625
Capital Expenditure	7,283,828,434	8,871,210,450	10,903,038,205	10,873,644,414
3100000 Non Financial Assets	7,283,828,434	8,871,210,450	10,903,038,205	10,873,644,414
Total Expenditure	48,218,448,656	49,055,625,811	51,650,426,386	52,960,354,164

0601020 Administration Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,176,295,903	30,458,212,184	30,997,076,859	31,841,125,183

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0601020 Administration Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2100000 Compensation to Employees	24,736,563,919	26,130,942,265	26,250,802,309	26,905,255,570
2200000 Use of Goods and Services	4,940,531,884	3,850,149,419	4,224,327,426	4,388,857,729
3100000 Non Financial Assets	499,200,100	477,120,500	521,947,124	547,011,884
Capital Expenditure	98,620,172	266,820,000	264,865,285	254,989,606
3100000 Non Financial Assets	98,620,172	266,820,000	264,865,285	254,989,606
Total Expenditure	30,274,916,075	30,725,032,184	31,261,942,144	32,096,114,789

0601030 Criminal Investigation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,187,762,823	5,979,723,925	6,164,722,401	6,345,374,077
2100000 Compensation to Employees	4,414,355,208	4,304,022,575	4,344,914,948	4,471,272,392
2200000 Use of Goods and Services	1,742,986,668	1,651,478,803	1,793,768,078	1,847,281,128
2600000 Current Transfers to Govt. Agencies	3,000,000	-	-	-
2700000 Social Benefits	80,947	80,947	83,375	85,877
3100000 Non Financial Assets	27,340,000	24,141,600	25,956,000	26,734,680
Capital Expenditure	773,405,211	504,074,553	1,249,806,267	1,250,834,255
3100000 Non Financial Assets	773,405,211	504,074,553	1,249,806,267	1,250,834,255
Total Expenditure	6,961,168,034	6,483,798,478	7,414,528,668	7,596,208,332

0601040 General-Paramilitary Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,079,037,405	8,542,814,553	8,875,037,995	8,875,139,516
2100000 Compensation to Employees	5,522,045,990	7,098,037,018	7,327,222,661	7,325,222,831
2200000 Use of Goods and Services	1,532,648,074	1,426,494,683	1,528,041,717	1,530,129,942
3100000 Non Financial Assets	24,343,341	18,282,852	19,773,617	19,786,743
Capital Expenditure	154,490,921	210,000,000	242,969,908	228,419,228
2200000 Use of Goods and Services	-	-	36,483,776	21,709,614
3100000 Non Financial Assets	154,490,921	210,000,000	206,486,132	206,709,614
Total Expenditure	7,233,528,326	8,752,814,553	9,118,007,903	9,103,558,744

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0601060 Government Chemist Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	359,771,571	442,744,782	445,822,577
2100000 Compensation to Employees	-	134,698,484	137,671,695	140,749,490
2200000 Use of Goods and Services	-	195,073,087	275,073,087	275,073,087
3100000 Non Financial Assets	-	30,000,000	30,000,000	30,000,000
Total Expenditure	-	359,771,571	442,744,782	445,822,577

0601070 Crime Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	149,580,000	157,700,000	157,880,000
2600000 Current Transfers to Govt. Agencies	-	149,580,000	157,700,000	157,880,000
Total Expenditure	-	149,580,000	157,700,000	157,880,000

0601000 Policing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	84,377,716,353	85,674,517,594	87,384,670,218	89,752,051,103
2100000 Compensation to Employees	58,324,926,477	62,301,626,637	62,575,255,152	64,392,279,474
2200000 Use of Goods and Services	24,781,019,491	22,055,737,008	23,388,276,733	23,891,213,714
2600000 Current Transfers to Govt. Agencies	3,200,000	149,580,000	157,700,000	157,880,000
2700000 Social Benefits	674,882	674,882	695,128	715,983
3100000 Non Financial Assets	1,267,895,503	1,166,899,067	1,262,743,205	1,309,961,932
Capital Expenditure	8,310,344,738	9,852,105,003	12,660,679,665	12,607,887,503
2200000 Use of Goods and Services	-	-	36,483,776	21,709,614
3100000 Non Financial Assets	8,310,344,738	9,852,105,003	12,624,195,889	12,586,177,889
Total Expenditure	92,688,061,091	95,526,622,597	100,045,349,883	102,359,938,606

0602010 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0602010 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,895,337,449	17,379,126,970	19,565,971,263	19,552,407,530
2100000 Compensation to Employees	9,422,799,267	10,236,298,408	10,255,941,608	10,277,058,619
2200000 Use of Goods and Services	14,112,750,075	7,054,397,425	9,052,958,195	9,033,315,350
2600000 Current Transfers to Govt. Agencies	19,188,150	51,669,922	215,692,500	199,473,232
2700000 Social Benefits	8,772,000	8,772,000	9,035,160	9,306,215
3100000 Non Financial Assets	331,827,957	27,989,215	32,343,800	33,254,114
Capital Expenditure	3,685,521,557	4,089,344,997	3,680,558,692	3,551,899,283
3100000 Non Financial Assets	3,685,521,557	4,089,344,997	3,680,558,692	3,551,899,283
Total Expenditure	27,580,859,006	21,468,471,967	23,246,529,955	23,104,306,813

0602030 Disaster Risk Reduction

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	39,417,272	38,473,895	40,178,369	40,806,449
2100000 Compensation to Employees	5,326,343	5,486,133	5,650,717	5,820,238
2200000 Use of Goods and Services	22,090,929	21,491,762	22,527,652	22,986,211
2600000 Current Transfers to Govt. Agencies	12,000,000	11,496,000	12,000,000	12,000,000
Total Expenditure	39,417,272	38,473,895	40,178,369	40,806,449

0602040 National Campaign against Drug and Substance Abuse

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	448,159,510	-	-	-
2600000 Current Transfers to Govt. Agencies	448,159,510	-	-	-
Total Expenditure	448,159,510	-	-	-

0602050 Peace Building, National Cohesion and Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0602050 Peace Building, National Cohesion and Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	410,000,000	392,780,000	410,000,000	410,000,000
2600000 Current Transfers to Govt. Agencies	410,000,000	392,780,000	410,000,000	410,000,000
Capital Expenditure	82,413,107	147,252,000	143,700,000	144,450,000
2100000 Compensation to Employees	35,000,000	35,000,000	35,000,000	35,000,000
2200000 Use of Goods and Services	35,909,996	85,548,889	81,996,889	82,746,889
3100000 Non Financial Assets	11,503,111	26,703,111	26,703,111	26,703,111
Total Expenditure	492,413,107	540,032,000	553,700,000	554,450,000

0602060 Special Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,722,077	11,241,745	11,722,077	11,722,077
2200000 Use of Goods and Services	11,722,077	11,241,745	11,722,077	11,722,077
Capital Expenditure	1,146,006,853	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,146,006,853	-	-	-
Total Expenditure	1,157,728,930	11,241,745	11,722,077	11,722,077

0602070 NGO Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	119,893,700	143,922,500	165,510,875
2600000 Current Transfers to Govt. Agencies	-	119,893,700	143,922,500	165,510,875
Total Expenditure	-	119,893,700	143,922,500	165,510,875

0602000 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,804,636,308	17,941,516,310	20,171,794,209	20,180,446,931

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0602000 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2100000 Compensation to Employees	9,428,125,610	10,241,784,541	10,261,592,325	10,282,878,857
2200000 Use of Goods and Services	14,146,563,081	7,087,130,932	9,087,207,924	9,068,023,638
2600000 Current Transfers to Govt. Agencies	889,347,660	575,839,622	781,615,000	786,984,107
2700000 Social Benefits	8,772,000	8,772,000	9,035,160	9,306,215
3100000 Non Financial Assets	331,827,957	27,989,215	32,343,800	33,254,114
Capital Expenditure	4,913,941,517	4,236,596,997	3,824,258,692	3,696,349,283
2100000 Compensation to Employees	35,000,000	35,000,000	35,000,000	35,000,000
2200000 Use of Goods and Services	35,909,996	85,548,889	81,996,889	82,746,889
2600000 Capital Transfers to Govt. Agencies	1,146,006,853	-	-	-
3100000 Non Financial Assets	3,697,024,668	4,116,048,108	3,707,261,803	3,578,602,394
Total Expenditure	29,718,577,825	22,178,113,307	23,996,052,901	23,876,796,214

0603010 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	770,983,833	720,390,037	803,783,789	829,215,210
2100000 Compensation to Employees	456,612,813	465,027,306	473,694,218	482,621,159
2200000 Use of Goods and Services	284,371,020	236,202,731	298,589,571	313,519,051
3100000 Non Financial Assets	30,000,000	19,160,000	31,500,000	33,075,000
Capital Expenditure	111,859,117	150,000,000	147,490,094	147,649,725
3100000 Non Financial Assets	111,859,117	150,000,000	147,490,094	147,649,725
Total Expenditure	882,842,950	870,390,037	951,273,883	976,864,935

0603000 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	770,983,833	720,390,037	803,783,789	829,215,210
2100000 Compensation to Employees	456,612,813	465,027,306	473,694,218	482,621,159
2200000 Use of Goods and Services	284,371,020	236,202,731	298,589,571	313,519,051
3100000 Non Financial Assets	30,000,000	19,160,000	31,500,000	33,075,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0603000 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Capital Expenditure	111,859,117	150,000,000	147,490,094	147,649,725
3100000 Non Financial Assets	111,859,117	150,000,000	147,490,094	147,649,725
Total Expenditure	882,842,950	870,390,037	951,273,883	976,864,935

0605010 Population Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,955,480,493	4,586,196,177	4,462,758,117	4,611,926,781
2100000 Compensation to Employees	2,946,265,040	3,167,640,091	3,217,143,772	3,267,222,517
2200000 Use of Goods and Services	1,685,007,287	1,383,117,060	1,219,925,319	1,319,015,238
2600000 Current Transfers to Govt. Agencies	21,617,140	-	-	-
2700000 Social Benefits	100,864,026	5,164,026	5,164,026	5,164,026
3100000 Non Financial Assets	201,727,000	30,275,000	20,525,000	20,525,000
Capital Expenditure	1,164,014,233	3,070,000,000	3,445,000,000	4,097,000,000
2100000 Compensation to Employees	-	-	10,000,000	10,000,000
2200000 Use of Goods and Services	839,863,450	1,015,000,000	835,000,000	987,000,000
3100000 Non Financial Assets	324,150,783	2,055,000,000	2,600,000,000	3,100,000,000
Total Expenditure	6,119,494,726	7,656,196,177	7,907,758,117	8,708,926,781

0605020 Immigration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,224,118,743	-	-	-
2100000 Compensation to Employees	719,927,985	-	-	-
2200000 Use of Goods and Services	467,208,422	-	-	-
2600000 Current Transfers to Govt. Agencies	16,080,200	-	-	-
2700000 Social Benefits	1,182,136	-	-	-
3100000 Non Financial Assets	19,720,000	-	-	-
Capital Expenditure	830,927,505	-	-	-
2200000 Use of Goods and Services	502,664,930	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0605020 Immigration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	328,262,575	-	-	-
Total Expenditure	2,055,046,248	-	-	-

0605000 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,179,599,236	4,586,196,177	4,462,758,117	4,611,926,781
2100000 Compensation to Employees	3,666,193,025	3,167,640,091	3,217,143,772	3,267,222,517
2200000 Use of Goods and Services	2,152,215,709	1,383,117,060	1,219,925,319	1,319,015,238
2600000 Current Transfers to Govt. Agencies	37,697,340	-	-	-
2700000 Social Benefits	102,046,162	5,164,026	5,164,026	5,164,026
3100000 Non Financial Assets	221,447,000	30,275,000	20,525,000	20,525,000
Capital Expenditure	1,994,941,738	3,070,000,000	3,445,000,000	4,097,000,000
2100000 Compensation to Employees	-	-	10,000,000	10,000,000
2200000 Use of Goods and Services	1,342,528,380	1,015,000,000	835,000,000	987,000,000
3100000 Non Financial Assets	652,413,358	2,055,000,000	2,600,000,000	3,100,000,000
Total Expenditure	8,174,540,974	7,656,196,177	7,907,758,117	8,708,926,781

0624010 Betting Control and Lottery Policy Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	116,660,845	126,755,544	131,756,244
2100000 Compensation to Employees	-	47,889,400	47,889,400	47,889,400
2200000 Use of Goods and Services	-	60,653,045	70,266,144	75,266,844
3100000 Non Financial Assets	-	8,118,400	8,600,000	8,600,000
Total Expenditure	-	116,660,845	126,755,544	131,756,244

0624000 Betting Control, Licensing and Regulation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0624000 Betting Control, Licensing and Regulation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	-	116,660,845	126,755,544	131,756,244
2100000 Compensation to Employees	-	47,889,400	47,889,400	47,889,400
2200000 Use of Goods and Services	-	60,653,045	70,266,144	75,266,844
3100000 Non Financial Assets	-	8,118,400	8,600,000	8,600,000
Total Expenditure	-	116,660,845	126,755,544	131,756,244

1023 State Department for Correctional Services

PART A. Vision

An institution of excellence in facilitation of administration of justice and offender corrections.

PART B. Mission

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

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, as well as effectively contribute to expeditious administration of criminal justice, control, regulate and license all betting activities.

The budget allocation for the State Department over the period under review was KSh.17.7 billion, KSh.17.8 billion and KSh.20.8 billion in FYs 2014/15, 2015/16 and 2016/17 respectively. The actual expenditure for the same period stood at KSh.18 billion, KSh. 16.57 billion and KSh.20.5 billion which translates to an over 98% absorption rate of the allocated funds.

During the period under review, the State Department made some major milestones in terms of achievements of its core mandate of offering effective correctional services as well as facilitating the efficient, effective and expeditious administration of the criminal justice. Key among these include:-provision of basic necessities to 56,000 inmates; enhanced rehabilitation of inmates through provision of both formal education and vocational trainings; contributed to the administration of criminal justice by preparation and submission of 300,202 social reports to courts and other statutory penal organs; enforced the implementation of court orders by supervising a total of 153,691 non-custodial offenders serving probation and community service orders sentences; enhanced the security of penal institutions by constructing and upgrading fences; watch towers and deployment of horses in three (3) stations namely Kamiti Medium, Ngeria and Shikusa and sniffer dogs in nine (9) stations namely, Nairobi Remand and Allocation, Kamiti, Nyeri, Kisumu, Langata, Kibos, Shimo Maximum Security prison and Nakuru Main.

The major services/outputs to be provided in the 2018/19 – 2020/21 medium term period include; Probation Offenders Act Cap 64, Kenya Prison Act, Cap 90 & Borstal Institution Act, Cap 92 and Prisons standing orders. Offer formal and vocational education/training to 77,500 inmates. Provide basic necessities to 56,000 inmates. Revitalize prisons farms and industries by procuring razor engraving machines; secure embossing machines for number plates, industrial tools, assorted machinery and equipment besides constructing 60 workshops and showrooms in stations across the country. Enhance security in penal institutions by construction and completion of security/perimeter walls and watch towers in 15 major penal institutions.

In order to ensure that staff are housed in decent houses; the State Department will construct 500 units of staff houses. To reduce congestion of inmates the State Department will construct 215 new prisoners' wards besides refurbishing a total of 255 existing prisoners' accommodation wards. Improve inmates' healthcare by constructing 23 health facilities,

1023 State Department for Correctional Services

Supplying medical equipment to stations, refurbishing 30 health facilities and acquiring 50 ambulances.

The State Department will contribute to effective administration of justice through generation and provision of 75,445 social enquiry reports to courts and other statutory government organs.

In terms of enforcement of court orders, the State Department will ensure total compliance by supervising and rehabilitating 75,330 offenders of all categories sentenced to serve non-custodial sentences within the community. In order to strengthen the supervision strategies, the department will upgrade the offender electronic monitoring system to enhance offender surveillance and tracking within the community. For effective reintegration and resettlement services, the department will provide 450 needy school going probationers with formal educational support, 300 Probationers will be trained on Vocational skills and 650 probationers will be provided with various workshop tools.

PART D. Programme Objectives

Programme	Objective
0602000 Planning, Policy Coordination and Support Service	To ensure effective and efficient coordination of service delivery
0604000 Correctional services	To facilitate increased access to justice, provide quality services for custody, containment, supervision, rehabilitation and reintegration of all categories of offenders.
0623000 General Administration, Planning and Support Services	To provide better planning, policy direction and support services for improved service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0602000 Planning, Policy Coordination and Support Service**Outcome:** Improved Efficiency of Service Delivery**Sub Programme:** 0602040 National Campaign against Drug and Substance Abuse

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1023002700 National Agency for Campaign Against Drug Abuse - NACADA	Public Education and Advocacy	No. of Media based interventions	200	200	200
		No. of workplace based interventions	20	20	20
		No. of Regional community based interventions	6	6	6
	Treatment & Rehabilitation (T & R)	No. of treatment and rehabilitation facilities refurbished/established	5	5	3

Programme: 0604000 Correctional services**Outcome:** Containment and rehabilitation and reintegration of offenders**Sub Programme:** 0604010 Offender Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1023000500 Borstals/YCTC Institutions	Secure and humane containment of inmates	No. of inmates	756	800	856

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Construction of perimeter fence shimo Borstal	No of perimeter fence constructed	1	0	0
1023001900 Headquarters Administrative Services - Prisons	Improved prisons infrastructure and service delivery	No of policies developed	1	1	1
		No Acts reviewed	2	2	2
	Efficient prison telecommunication	Number of stations provided with modern communication equipment	18	22	25
	Prisoners rehabilitation programs enhanced and diversified	No of rehabilitation programs introduced	2	2	3
		No. of offended spiritual counselling	18,000	18,000	18,000
		No. of offended psychological counselling	18,000	18,000	18,000
		No. inmates registered for KCSE	80	80	100
		No. inmates registered for KCPE	750	800	850
		No. of offenders offered vocation vocational training	10,000	10,000	10,000
		No. of inmates provided with bedding's and linens	10,604	17,000	17,500
		No. of inmates provided with uniform	15,833	16,900	20,333

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1023002300 Regional Commands	Coordinated penal facilities in all regions	No of regions coordinated	8	8	8
1023002400 Maximun & High Risk Prisons	Safe and humane containment of inmates	No. of inmates	13,859	15,860	20,950
		No. of inmates issued with basic sanitary necessities	13,859	15,860	20,950
1023002500 Medium & Other Districts Prisons	Safe and humane containment of inmates	No. of inmates	36,960	39,257	43,630
		No. of inmates issued with basic sanitary necessities	36,960	39,257	43,630
1023002600 Medium & Other Districts Prisons - Continued	Safe and humane containment of inmates	No. of inmates	2,297	3,150	3,362
		No. of inmates issued with basic sanitary necessities	2,297	3,150	3,362
1023100100 Security in Penal Facilities	Enhanced security in prison	No perimeter fences and walls	1	0	0
1023100200 Construction of Penal Facilities - I	Safe and humane containment of inmates	No. of Prison wards constructed	3	0	0
1023100500 Prison Staff Housing	Improved Staff welfare	No staff houses constructed	84	96	100
1023101100 Construction of Penal Facilities - II	Safe and humane containment of inmates	No. of Sanitary system constructed	1	0	0
1023101200 Security in Penal Institutions	Enhanced security in penal institutions	No perimeter fences and walls	9	10	11
		No stations installed with CCTV cameras	3	3	4
		No stations -walk through metal detectors	6	7	8
		No stations -Horse staples	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		No stations-Dog kernels	5	5	6
		No of contraband search kits acquired	-	5	5
1023101300 Construction of penal facilities	Enhanced penal facilities	No women wing constructed	1	1	1
		No of prisoners wards constructed	5	5	8
		No of boreholes drilled	3	6	2
		No of health centers constructed	1	7	1
		No of station renovated	2	2	0
		No of class rooms constructed	1	2	0
		No of kitchen and dining halls constructed	1	2	2
1023101400 Revitalisation of prison farms	Enhanced agricultural production	No of irrigation system installed	1	1	1
		No of tractors acquired	5	7	9
		Tea buying center constructed	1	1	1
1023101500 Modernization of prison industries	Enhanced industrial production and vocational training	No of prison industries constructed	1	7	8
		No of leather tannery established	1	1	1

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		No of leather work shops established	1	1	1
1023101600 Construction of Staff Houses	Enhanced staff welfare	No of staff houses constructed	96	72	72
1023101700 Staff Houses through strategic intervention	Enhanced staff welfare	No of 1 bed room staff houses constructed	256	256	256
		No of 2 bed room staff houses constructed	128	128	128
1023102500 Machakos Main Staff Residential Houses	Enhanced staff welfare	No of staff houses constructed	1	0	0

Sub Programme: 0604020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1023000300 Prisons Staff Training College	Capacity building for prison staff	No. of officers offered development courses	700	1,200	1,500
		No. of recruits trained	3,200	3,200	3,200
1023101900 Modernisation of Prison staff training facilities	Improved training facilities	No. of meters of perimeter fence constructed	1	-	-
		% Level of completion of senior training wing at Naivasha	15	18	20

Sub Programme: 0604040 Probation and After Care Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1023000800 Probation Services	Improved work environment	No of offices constructed and refurbished	19	13	10
		No of computers, printers and UPS Procured	200	250	365
		manuals for operationalizing curriculum for probation officers developed	5	5	5
		Upgraded offender records management system	1	2	3
1023000900 Probation Hostels	Provided temporary accommodation and rehabilitation services to hostel probationers (offenders)	No. of offenders temporary accommodated	355	415	500
		No of hostels constructed	6	8	9
		No. of probationers provided with formal education and vocational training	355	415	500
1023001000 County Probation Services	Facilitate review of cases by High courts and courts of appeal	reports presented to high courts and courts of appeal	100%	100%	100%
	Prepare reports and submit to power of mercy	No of reports prepared and submitted to power of mercy	445	535	625
	Supervise cases released through power of mercy	No of cases supervised	330	460	600
1023001100 Sub-County Probation Services	Generate and prepare social reports to courts and other statutory organs	No. of social inquiry reports generated and submitted to courts and penal organs	75,000	80,000	85,000
	Rehabilitate and reintegrated offenders back to the community	No. of offenders effectively rehabilitated and reintegrated	25,000	30,000	35,000

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1023001200 Community Service Order	Offenders perform free public work in public institutions and agencies	No. of offenders serving community services order	50,000	60,000	80,000
1023001300 After-care Services	Ex – offenders from penal institutions effectively reintegrated back to the community	No. of ex-offenders provided with tools and other equipment	650	750	800
		No of ex-offenders provided with vocational training	300	350	400
		School going ex – offenders supported with formal educational support	450	600	750
1023001400 Community Service Order Secretariat	Coordinate the effective implementation of the CSO programme	% level of implementation of the programme	100	100	100
1023002200 Regional Probation Services	Coordinate and enforce implementation of all departmental policies, regulations, guidelines and mandates at regional levels	% level of implementation	100	100	100
1023002800 Family Protection - Street Families	Street Families Rescued, Rehabilitated and Reintegrated	No. of Street Families rescued, rehabilitated and reintegrated	1,000	1,000	1,000
		No. of regional rehabilitation centres established	1	1	1
		Number of partner institutions supported	50	60	65
		Number of drop in centers established	2	3	3
1023100900 Office Accommodation	increase office accommodation	% completion of offices	100%	100%	100%

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1023102000 Construction of Probation Hostels	Increase probation Hostels	% completion of ongoing construction of probation hostels	100	100	100
1023102100 Construction of Probation Office Blocks	increase office accommodation	% completion of offices	100	100	100

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 2018/2019	Targets 2019/2020	Targets 2020/2021
1023001500 Finance and Procurement Services - Coordination	Financial management reports prepared	No. of report	4	4	4
		No. contracts awarded	50	50	50
	Purchase of goods and services				
1023001600 General Administrative Services - Coordination	Policies formulated and implemented	No. of policies processed	3	2	2
	Human resources management & Development	Payroll processed	12	12	12
		No. of staff and clients trained and sensitised	300	500	600
	Increased HIV&AIDS awareness	No. of legislation reviewed	2	1	1
	Legislation reviewed	No. of bills drafted	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Bills drafted				
1023001700 Development Planning Services - Coordination	Monitor and Evaluate projects	Monitoring & evaluation reports	4	4	4
	Coordinated and report on implementation of performance Contract	Performance contract reports	4	4	4
1023001800 Integrated Correctional Services Reform	Land parcel repossessed	Number	1	1	1
1023101000 Acquisition of ICT applications and infrastructure set up	Automation	Number of automation	1	2	2
1023102700 Refund of Retention Monies	Retention monies processed	% of retention monies requested and processed	100%	100%	100%

Vote 1023 State Department for Correctional Services

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0602040 National Campaign against Drug and Substance Abuse	-	340,338,058	394,829,000	410,531,013
0602000 Planning, Policy Coordination and Support Service	-	340,338,058	394,829,000	410,531,013
0624010 Betting Control and Lottery Policy Service	119,933,224	-	-	-
0624000 Betting Control, Licensing and Regulation Services	119,933,224	-	-	-
0604010 Offender Services	19,561,122,794	24,168,906,512	25,126,259,705	25,655,770,892
0604020 Capacity Development	1,684,162,308	1,307,877,442	1,490,092,352	1,699,271,349
0604040 Probation and After Care Service	1,486,992,223	1,523,455,280	1,697,497,055	1,753,288,091
0604000 Correctional services	22,732,277,325	27,000,239,234	28,313,849,112	29,108,330,332
0623010 Planning, Policy Coordination and Support Service	498,682,694	521,073,050	484,449,574	497,083,503
0623000 General Administration, Planning and Support Services	498,682,694	521,073,050	484,449,574	497,083,503
Total Expenditure for Vote 1023 State Department for Correctional Services	23,350,893,243	27,861,650,342	29,193,127,686	30,015,944,848

1023 State Department for Correctional Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,797,569,313	26,049,050,342	27,373,427,686	28,141,836,818
2100000 Compensation to Employees	13,979,290,306	15,198,207,040	15,639,740,600	16,100,590,600
2200000 Use of Goods and Services	8,608,096,907	10,130,274,934	10,937,703,256	11,228,802,156
2600000 Current Transfers to Govt. Agencies	15,007,100	599,573,458	669,278,430	685,738,262
2700000 Social Benefits	33,151,500	15,851,500	15,851,500	15,851,500
3100000 Non Financial Assets	162,023,500	105,143,410	110,853,900	110,854,300
Capital Expenditure	553,323,930	1,812,600,000	1,819,700,000	1,874,108,030
3100000 Non Financial Assets	553,323,930	1,812,600,000	1,819,700,000	1,874,108,030
Total Expenditure	23,350,893,243	27,861,650,342	29,193,127,686	30,015,944,848

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0602040 National Campaign against Drug and Substance Abuse

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	340,338,058	394,829,000	410,531,013
2600000 Current Transfers to Govt. Agencies	-	340,338,058	394,829,000	410,531,013
Total Expenditure	-	340,338,058	394,829,000	410,531,013

0602000 Planning, Policy Coordination and Support Service

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	340,338,058	394,829,000	410,531,013
2600000 Current Transfers to Govt. Agencies	-	340,338,058	394,829,000	410,531,013
Total Expenditure	-	340,338,058	394,829,000	410,531,013

0624010 Betting Control and Lottery Policy Service

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	119,933,224	-	-	-
2100000 Compensation to Employees	45,667,080	-	-	-
2200000 Use of Goods and Services	62,266,144	-	-	-
3100000 Non Financial Assets	12,000,000	-	-	-
Total Expenditure	119,933,224	-	-	-

0624000 Betting Control, Licensing and Regulation Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	119,933,224	-	-	-
2100000 Compensation to Employees	45,667,080	-	-	-
2200000 Use of Goods and Services	62,266,144	-	-	-

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0624000 Betting Control, Licensing and Regulation Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	12,000,000	-	-	-
Total Expenditure	119,933,224	-	-	-

0604010 Offender Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,114,415,208	22,577,306,512	23,532,869,705	24,025,447,862
2100000 Compensation to Employees	12,270,069,040	13,769,118,080	14,058,680,224	14,304,568,262
2200000 Use of Goods and Services	6,748,850,568	8,735,000,739	9,397,212,051	9,643,644,351
2600000 Current Transfers to Govt. Agencies	3,120,000	4,890,000	5,449,430	5,707,249
2700000 Social Benefits	23,351,500	6,051,500	6,051,500	6,051,500
3100000 Non Financial Assets	69,024,100	62,246,193	65,476,500	65,476,500
Capital Expenditure	446,707,586	1,591,600,000	1,593,390,000	1,630,323,030
3100000 Non Financial Assets	446,707,586	1,591,600,000	1,593,390,000	1,630,323,030
Total Expenditure	19,561,122,794	24,168,906,512	25,126,259,705	25,655,770,892

0604020 Capacity Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,674,811,426	1,247,877,442	1,440,092,352	1,649,271,349
2100000 Compensation to Employees	462,832,776	462,517,480	611,893,192	821,072,189
2200000 Use of Goods and Services	1,149,302,150	743,543,845	783,948,460	783,948,460
2600000 Current Transfers to Govt. Agencies	4,887,100	-	-	-
3100000 Non Financial Assets	57,789,400	41,816,117	44,250,700	44,250,700
Capital Expenditure	9,350,882	60,000,000	50,000,000	50,000,000
3100000 Non Financial Assets	9,350,882	60,000,000	50,000,000	50,000,000
Total Expenditure	1,684,162,308	1,307,877,442	1,490,092,352	1,699,271,349

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0604040 Probation and After Care Service

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,437,590,253	1,425,655,280	1,521,187,055	1,559,503,091
2100000 Compensation to Employees	1,041,679,278	798,699,840	800,009,880	801,158,916
2200000 Use of Goods and Services	368,029,875	371,528,940	451,050,475	487,717,075
2600000 Current Transfers to Govt. Agencies	7,000,000	254,345,400	269,000,000	269,500,000
3100000 Non Financial Assets	20,881,100	1,081,100	1,126,700	1,127,100
Capital Expenditure	49,401,970	97,800,000	176,310,000	193,785,000
3100000 Non Financial Assets	49,401,970	97,800,000	176,310,000	193,785,000
Total Expenditure	1,486,992,223	1,523,455,280	1,697,497,055	1,753,288,091

0604000 Correctional services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,226,816,887	25,250,839,234	26,494,149,112	27,234,222,302
2100000 Compensation to Employees	13,774,581,094	15,030,335,400	15,470,583,296	15,926,799,367
2200000 Use of Goods and Services	8,266,182,593	9,850,073,524	10,632,210,986	10,915,309,886
2600000 Current Transfers to Govt. Agencies	15,007,100	259,235,400	274,449,430	275,207,249
2700000 Social Benefits	23,351,500	6,051,500	6,051,500	6,051,500
3100000 Non Financial Assets	147,694,600	105,143,410	110,853,900	110,854,300
Capital Expenditure	505,460,438	1,749,400,000	1,819,700,000	1,874,108,030
3100000 Non Financial Assets	505,460,438	1,749,400,000	1,819,700,000	1,874,108,030
Total Expenditure	22,732,277,325	27,000,239,234	28,313,849,112	29,108,330,332

0623010 Planning, Policy Coordination and Support Service

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	450,819,202	457,873,050	484,449,574	497,083,503
2100000 Compensation to Employees	159,042,132	167,871,640	169,157,304	173,791,233

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0623010 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	279,648,170	280,201,410	305,492,270	313,492,270
2700000 Social Benefits	9,800,000	9,800,000	9,800,000	9,800,000
3100000 Non Financial Assets	2,328,900	-	-	-
Capital Expenditure	47,863,492	63,200,000	-	-
3100000 Non Financial Assets	47,863,492	63,200,000	-	-
Total Expenditure	498,682,694	521,073,050	484,449,574	497,083,503

0623000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	450,819,202	457,873,050	484,449,574	497,083,503
2100000 Compensation to Employees	159,042,132	167,871,640	169,157,304	173,791,233
2200000 Use of Goods and Services	279,648,170	280,201,410	305,492,270	313,492,270
2700000 Social Benefits	9,800,000	9,800,000	9,800,000	9,800,000
3100000 Non Financial Assets	2,328,900	-	-	-
Capital Expenditure	47,863,492	63,200,000	-	-
3100000 Non Financial Assets	47,863,492	63,200,000	-	-
Total Expenditure	498,682,694	521,073,050	484,449,574	497,083,503

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 socio-economic development by maintaining a comprehensive population database, proper migration management and timely registration and issuance of secure identification documents

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

The mandate of the State Department of Immigration and Citizen Services includes management of immigration, citizenship and refugee policies.

The total allocation for the State Department has progressively increased by 11.7% from Kshs.6,176.3 million in 2014/15 to Kshs.6,898.22 million in 2015/16 and by 6.1% to Kshs.7,317.2 million in 2016/17. The rise in allocation was as a result of the roll out of e-passport and electronic Foreign Nationals System (e-FNS), operationalization of 32 newly gazetted immigration border points, recruitment of 200 immigration officers. However, the absorption was 86.7% in 2014/15 FY while 91.9% and 83.0% in 2015/16 FY and 2016/17 FY respectively. The under expenditure of allocated funds was due to IFMIS challenges, procurement delays and lack of liquidity delays in exchequer releases.

During the period under review, the State Department registered a number of achieved milestones which included installation of e-passport and e-FNS systems, rolled out CRVSS in 103 field stations and headquarters; digitization of 18 Million immigration and registration records, connected 137 agencies to IPRS, recruited 200 immigration officers and 1,218 clerical officers for civil registration and registration of persons, increased births and deaths registration coverage to 78.8% and 45.6% respectively; processed and issued 7,137,246 ID cards, 409,229 passports, 323,078 temporary passports, 40,589 visas, Makonde community granted citizenship and issued with 2,950 ID cards and 106,031 foreign nationals certificates and 59,978 work permits.

The State Department has experienced a number of constraints while implementing its budget. They include but not limited to pending bills which consumed much of the annual allocations.

In order to address these challenges, the department held regular Budget Implementation Committee meeting to stem out budget shortcomings; held monthly projects' implementation committee meetings to stem fast track implementation of the development budget; constant consultations with the National Treasury on IFMIS; initiation of procurement processes early in time to minimize pending bills; develop implementable projects/programmes; quarterly projects monitoring & evaluation and implementation of M & E reports.

The State Department endeavors to further improve service delivery to its customers. A number of projects have been earmarked to boost the service delivery.

The State Department will improve immigration services by implementing the following programmes/projects; e-passport system, gazetted border points, 107,000 temporary passes, 56,500 visas, 77,000 foreign nationals certificates and 80,000 work permits. In addition,

1024 State Department for Immigration and Citizen Services

Automatic Immigration clearance systems will be installed and acquisition of 200 vehicles to enhance border patrol and registration services. Three border control points will also be established in Kibish, Todenany, Malka Mali and Banya Forte.

PART D. Programme Objectives

Programme	Objective
0605000 Population Management Services	To provide a comprehensive population database and enhance security of travel documents to Kenya citizens and foreigners

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0605000 Population Management Services**Outcome:** Comprehensive Registration and Secure Travel Documentation**Sub Programme:** 0605020 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1024000100 Headquarters Administrative Services	Enhanced administrative services	Reviewed Immigration and Registration bills and regulations	1	1	1
	Enhanced mobility & border patrol Offices constructed	No. of Registration offices constructed	4	4	4
1024000200 Finance Unit	Prudent utilization of financial resources	No. of Financial Reports	5	5	5
1024000300 Central Planning Unit	Enhanced programme/project implementation	No. of monitoring and evaluation reports	4	4	4
1024000600 Immigration Department	Improved Immigration Services	No. of Passports issued	450,000	350,000	250,000
		No. of Foreign Nationals Cards issued	22,000	25,000	30,000
		No. of work permits issued	24,000	26,000	30,000
1024000700 Immigration Border points	Improved Immigration Services	No. of Temporary Permits/passes issued	32,000	35,000	40,000
		No. of Visas issued	18,000	18,500	20,000
		No. of Kenyan citizens & Foreigners cleared at the border points	5,000,000	5,200,000	5,500,000

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1024000800 Immigration Border Control Points	Improved Immigration Services	No. of Temporary Permits/passes issued	32,000	35,000	40,000
		No. of Visas issued	18,000	18,500	20,000
		No. of Kenyan citizens & Foreigners cleared at the border points	5,000,000	5,200,000	5,500,000
1024000900 Immigration Jomo Kenyatta International Airport	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	3,500,000	3,800,000	4,000,000
1024001000 Immigration Eldoret International Airport	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	600	650	1,000
1024001100 Immigration Coast Region	Improved Immigration Services	No. of persons facilitated to enter/exit border point	900,000	950,000	1,000,000
1024001200 Immigration Western Region	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	550,000	580,000	700,000
1024001300 Refugees Affairs Department	Improved refugee Services	No. of refugees registered	3,000	2,000	2,000
1024001400 Refugees Affairs Field Services	Improved refugee Services	Number of refugees repatriated	5,000	3,000	2,000
1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House	Enhanced internet connectivity and Registration Services	No. of floors in Nyayo Hse connected to upgraded internet	4	2	2
1024101700 Maintenance and refurbishment of office accommodation at Nyayo	Enhanced Registration Services	No. of offices refurbished	10	20	15

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

House					
1024102000 Supplies for Passport Production	Improved Immigration Services	No. of e-Passport materials purchased	450,000	350,000	250,000
1024102200 Construction of border points	Enhanced clearance of passengers and surveillance at border points	No. of border points established	3	3	3
1024102400 Maintenance of passport system (both Hardware, software and licenses)	Passport system serviced Immigration licenses renewed	Percentage completion	100%	100%	100%
		Number of Immigration licenses renewed	5	5	5
1024102500 Purchase of Visa Stickers	Improved Immigration Services	No. of Visa stickers issued	18,000	18,500	20,000
1024102800 Purchase of e-Passport books	Improved Immigration Services	No. of e-Passport booklets purchased	450,000	350,000	250,000

Vote 1024 State Department for Immigration and Citizen Services

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0605020 Immigration Services	-	2,575,268,823	2,138,642,183	2,229,973,438
0605000 Population Management Services	-	2,575,268,823	2,138,642,183	2,229,973,438
Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services	-	2,575,268,823	2,138,642,183	2,229,973,438

1024 State Department for Immigration and Citizen Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,884,968,823	1,808,642,183	1,839,973,438
2100000 Compensation to Employees	-	951,689,909	981,996,228	1,013,327,483
2200000 Use of Goods and Services	-	795,883,914	773,020,955	773,020,955
2600000 Current Transfers to Govt. Agencies	-	13,520,000	15,950,000	15,950,000
3100000 Non Financial Assets	-	123,875,000	37,675,000	37,675,000
Capital Expenditure	-	690,300,000	330,000,000	390,000,000
2200000 Use of Goods and Services	-	620,000,000	270,000,000	280,000,000
3100000 Non Financial Assets	-	70,300,000	60,000,000	110,000,000
Total Expenditure	-	2,575,268,823	2,138,642,183	2,229,973,438

1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0605020 Immigration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,884,968,823	1,808,642,183	1,839,973,438
2100000 Compensation to Employees	-	951,689,909	981,996,228	1,013,327,483
2200000 Use of Goods and Services	-	795,883,914	773,020,955	773,020,955
2600000 Current Transfers to Govt. Agencies	-	13,520,000	15,950,000	15,950,000
3100000 Non Financial Assets	-	123,875,000	37,675,000	37,675,000
Capital Expenditure	-	690,300,000	330,000,000	390,000,000
2200000 Use of Goods and Services	-	620,000,000	270,000,000	280,000,000
3100000 Non Financial Assets	-	70,300,000	60,000,000	110,000,000
Total Expenditure	-	2,575,268,823	2,138,642,183	2,229,973,438

0605000 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,884,968,823	1,808,642,183	1,839,973,438
2100000 Compensation to Employees	-	951,689,909	981,996,228	1,013,327,483
2200000 Use of Goods and Services	-	795,883,914	773,020,955	773,020,955
2600000 Current Transfers to Govt. Agencies	-	13,520,000	15,950,000	15,950,000
3100000 Non Financial Assets	-	123,875,000	37,675,000	37,675,000
Capital Expenditure	-	690,300,000	330,000,000	390,000,000
2200000 Use of Goods and Services	-	620,000,000	270,000,000	280,000,000
3100000 Non Financial Assets	-	70,300,000	60,000,000	110,000,000
Total Expenditure	-	2,575,268,823	2,138,642,183	2,229,973,438

1032 State Department for Devolution

PART A. Vision

A centre of excellence in management of devolution and inter-governmental relations for prosperity of all Kenyans.

PART B. Mission

To provide leadership in coordination of the devolved system of government, ensure harmonious intergovernmental relations and enhanced capacities for implementation of devolution.

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

The State Department is responsible for management of devolution affairs, Inter-governmental relations, and capacity building of National and County Governments for realization of an effective devolved system of governance, special programmes, food relief management, strategic food reserve and humanitarian emergency response. The State Department is further given responsibility of overseeing the National Government Constituency Development Fund, Intergovernmental Relations Committee, Council of Governors and the Summit.

In the Financial Years 2014/15, 2015/16 and 2016/17 the State Department was allocated Kshs.1.5 billion, Kshs.1.2 billion and Kshs.1.9 billion respectively. Actual expenditure over the same period amounted to Kshs.1.5 billion, Kshs. 1.1 billion and Kshs. 1.3 billion respectively, representing 99.3%, 91.7% and 68.7% absorption rates. The trend shows a reduction in expenditure absorption in financial year 2016/17 due to low absorption of donor funds which was caused by lack of supporting legislation to facilitate transfer of funds to Counties specifically under Devolution Support Programme for Results (PforR) and Instruments for Devolution Advice and Support (IDEAS) projects.

During the period under review, the State Department achieved the following: developed, reviewed and disseminated policy on the devolved system of government; national capacity building framework; civic education curriculum and strategy; participation guidelines for counties; and transferred devolved functions to counties.

The challenges experienced during the implementation period included lack of strong legislation to oversee some of the responsibilities; upsurge of interest in devolution matters and devolution experience being implemented for the first time in the Country; and huge amounts of pending bills by counties.

In the period 2018/19 to 2020/21, the State Department will undertake capacity building interventions and technical support to County Governments, review laws relating to devolution and develop attendant regulations, provide civic education on devolution and develop related frameworks and guidelines, strengthen intergovernmental relations through intergovernmental sectoral forums and inter-ministerial forums, provide relief and humanitarian assistance to vulnerable groups, and facilitate implementation of National Government Constituency Development Fund.

PART D. Programme Objectives

1032 State Department for Devolution

Programme	Objective
0712000 Devolution Services	To effectively implement the devolved system of governance in Kenya
0713000 Special Initiatives	Improved livelihood for vulnerable groups
0732000 General Administration, Planning and Support Services	To provide efficient and effective administrative support services for execution of technical mandate

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0712000 Devolution Services**Outcome:** Improved service delivery and enhanced economic development.**Sub Programme:** 0712010 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1032000100 Management of Devolution Affairs	Policy on devolved system of Government	No of counties covered	27	-	-
	Framework on regional and economic blocks	No of Frame work	1	-	-
	Framework on performance of concurrent functions	The framework	1	-	-
	Impeachment procedures for County executives developed	The framework	2	2	-
	Devolution database portal	Data Base portals	1	-	-
	Monitoring and Evaluation services programme	M&E Report	1	1	1
1032102300 Medium Term Asal Programme(MTAP111)	Disbursed funds	Percentage of funds disbursed	100%	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0712020 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1032001200 Intergovernmental Relations	Summit Resolutions	No of meetings	3	3	3
	Intergovernmental sectoral forums	No of forums	15	15	15
	Inter ministerial forums	No of meetings	4	4	4
	Alternative dispute resolution (ADR) mechanisms	ADR guidelines	Draft Guidelines	1	-

Sub Programme: 0712030 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1032000300 Capacity Building and Technical Assistance	National Civic education Framework	National Civic education framework	Draft framework	Final framework	-
	Civic education on devolution conducted	No. of Counties covered	20	27	20
1032101100 Kenya Symbiocity Programme	Town Development Plans	7 Master Development Plans	3	4	7 Master plans
1032101600 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR)	Annual assessment of county performance (ACPA)	Assessment Report	1	1	1
	Counties trained on self				

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	assessment and development of capacity building plans	No. of officers trained	470	470	470
	Capacity building grants disbursed	No. Capital projects approved for implementation.	47	47	47
1032101700 UNDP- support to devolution programme	Study on Impact of devolution conducted	Study Report	1	-	-

Sub Programme: 0712050 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1032105400 National Constituency Development Fund	Constituency projects	No. of key NG-CDF funded projects	150	150	150

Programme: 0713000 Special Initiatives**Outcome:** Improved livelihood for vulnerable groups**Sub Programme:** 0713010 Relief & Rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1032002200 Relief and Rehabilitation	Humanitarian assistance provided	% of humanitarian disasters and emergencies responded to	100%	100%	100%
1032002300 Strategic Food Reserve	Commodities for the National Food Reserve Purchased	No. of bags of Maize (90kg) in millions procured	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0732000 General Administration, Planning and Support Services**Outcome:** Effective and efficient support Services**Sub Programme:** 0732010 Human Resource and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1032000400 Headquarters and Administrative Services	Customer satisfaction survey.	Level customer satisfaction	63%	67%	72%
	Employees satisfaction survey	Level of employees satisfaction	78%	83%	85%

Sub Programme: 0732020 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1032000400 Headquarters and Administrative Services	Procurement services	No. of youth and special groups accessing government procurement	20	20	20
	Financial Services	% of procurement budget allocated to youth	30%	30%	30%
1032101800 IDEAS-Instrument for Devolution Advice and support	Agro-processing projects	No. of Agro-processing projects undertaken	12	17	-

Sub Programme: 0732030 Information Communication and Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1032000400 Headquarters and Administrative Services	Information and communication services	The State Department for Devolution Website	1	-	-
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Vote 1032 State Department for Devolution

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0712010 Management of devolution affairs	75,307,074	122,512,125	131,172,524	135,887,730
0712020 Intergovernmental Relations	837,630,750	700,000,000	411,050,000	434,653,030
0712030 Capacity building and Civic Education	7,074,824,821	1,041,147,126	1,043,980,000	1,105,567,500
0712050 Finance Management Services	-	35,758,596,000	32,724,596,000	32,519,596,000
0712000 Devolution Services	7,987,762,645	37,622,255,251	34,310,798,524	34,195,704,260
0732010 Human Resource and Support Services	257,192,251	310,035,415	235,872,678	249,641,471
0732020 Finance Management Services	595,867,684	1,203,006,539	1,004,951,045	999,416,827
0732030 Information Communication and Technology	21,471,250	1,993,753	1,993,753	2,093,442
0732000 General Administration, Planning and Support Services	874,531,185	1,515,035,707	1,242,817,476	1,251,151,740
0713010 Relief & Rehabilitation	-	1,735,751,791	2,991,839,313	3,200,196,132
0713000 Special Initiatives	-	1,735,751,791	2,991,839,313	3,200,196,132
Total Expenditure for Vote 1032 State Department for Devolution	8,862,293,830	40,873,042,749	38,545,455,313	38,647,052,132

1032 State Department for Devolution

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,269,293,830	2,913,476,749	3,823,629,313	4,069,476,132
2100000 Compensation to Employees	154,000,000	260,397,772	193,709,550	198,551,729
2200000 Use of Goods and Services	425,381,330	627,702,597	618,236,227	644,641,437
2600000 Current Transfers to Govt. Agencies	653,900,000	574,000,000	1,459,150,342	1,492,112,842
2700000 Social Benefits	11,800,000	-	-	-
3100000 Non Financial Assets	24,212,500	1,451,376,380	1,552,533,194	1,734,170,124
Capital Expenditure	7,593,000,000	37,959,566,000	34,721,826,000	34,577,576,000
2200000 Use of Goods and Services	945,000,000	910,597,126	912,930,000	973,680,000
2600000 Capital Transfers to Govt. Agencies	6,648,000,000	37,048,968,874	33,808,896,000	33,603,896,000
Total Expenditure	8,862,293,830	40,873,042,749	38,545,455,313	38,647,052,132

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0712010 Management of devolution affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	75,307,074	119,439,251	131,172,524	135,887,730
2100000 Compensation to Employees	63,741,617	99,294,117	82,662,390	85,081,009
2200000 Use of Goods and Services	11,565,457	20,145,134	48,510,134	50,806,721
Capital Expenditure	-	3,072,874	-	-
2600000 Capital Transfers to Govt. Agencies	-	3,072,874	-	-
Total Expenditure	75,307,074	122,512,125	131,172,524	135,887,730

0712020 Intergovernmental Relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	837,630,750	700,000,000	411,050,000	434,653,030
2200000 Use of Goods and Services	185,730,750	143,000,000	12,050,000	12,653,030
2600000 Current Transfers to Govt. Agencies	651,900,000	557,000,000	399,000,000	422,000,000
Total Expenditure	837,630,750	700,000,000	411,050,000	434,653,030

0712030 Capacity building and Civic Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,824,821	16,250,000	16,750,000	17,587,500
2200000 Use of Goods and Services	11,824,821	16,250,000	16,750,000	17,587,500
Capital Expenditure	7,063,000,000	1,024,897,126	1,027,230,000	1,087,980,000
2200000 Use of Goods and Services	895,000,000	910,597,126	912,930,000	973,680,000
2600000 Capital Transfers to Govt. Agencies	6,168,000,000	114,300,000	114,300,000	114,300,000
Total Expenditure	7,074,824,821	1,041,147,126	1,043,980,000	1,105,567,500

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0712050 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	35,758,596,000	32,724,596,000	32,519,596,000
2600000 Capital Transfers to Govt. Agencies	-	35,758,596,000	32,724,596,000	32,519,596,000
Total Expenditure	-	35,758,596,000	32,724,596,000	32,519,596,000

0712000 Devolution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	924,762,645	835,689,251	558,972,524	588,128,260
2100000 Compensation to Employees	63,741,617	99,294,117	82,662,390	85,081,009
2200000 Use of Goods and Services	209,121,028	179,395,134	77,310,134	81,047,251
2600000 Current Transfers to Govt. Agencies	651,900,000	557,000,000	399,000,000	422,000,000
Capital Expenditure	7,063,000,000	36,786,566,000	33,751,826,000	33,607,576,000
2200000 Use of Goods and Services	895,000,000	910,597,126	912,930,000	973,680,000
2600000 Capital Transfers to Govt. Agencies	6,168,000,000	35,875,968,874	32,838,896,000	32,633,896,000
Total Expenditure	7,987,762,645	37,622,255,251	34,310,798,524	34,195,704,260

0732010 Human Resource and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	257,192,251	310,035,415	235,872,678	249,641,471
2100000 Compensation to Employees	90,258,383	151,441,531	101,167,610	103,368,991
2200000 Use of Goods and Services	129,133,868	139,093,884	129,705,068	141,272,480
2600000 Current Transfers to Govt. Agencies	2,000,000	-	-	-
2700000 Social Benefits	11,800,000	-	-	-
3100000 Non Financial Assets	24,000,000	19,500,000	5,000,000	5,000,000

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0732010 Human Resource and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	257,192,251	310,035,415	235,872,678	249,641,471

0732020 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	85,867,684	30,006,539	34,951,045	29,416,827
2200000 Use of Goods and Services	85,867,684	28,006,539	32,951,045	27,416,827
3100000 Non Financial Assets	-	2,000,000	2,000,000	2,000,000
Capital Expenditure	510,000,000	1,173,000,000	970,000,000	970,000,000
2200000 Use of Goods and Services	30,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	480,000,000	1,173,000,000	970,000,000	970,000,000
Total Expenditure	595,867,684	1,203,006,539	1,004,951,045	999,416,827

0732030 Information Communication and Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,471,250	1,993,753	1,993,753	2,093,442
2200000 Use of Goods and Services	1,258,750	1,993,753	1,993,753	2,093,442
3100000 Non Financial Assets	212,500	-	-	-
Capital Expenditure	20,000,000	-	-	-
2200000 Use of Goods and Services	20,000,000	-	-	-
Total Expenditure	21,471,250	1,993,753	1,993,753	2,093,442

0732000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	344,531,185	342,035,707	272,817,476	281,151,740

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0732000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2100000 Compensation to Employees	90,258,383	151,441,531	101,167,610	103,368,991
2200000 Use of Goods and Services	216,260,302	169,094,176	164,649,866	170,782,749
2600000 Current Transfers to Govt. Agencies	2,000,000	-	-	-
2700000 Social Benefits	11,800,000	-	-	-
3100000 Non Financial Assets	24,212,500	21,500,000	7,000,000	7,000,000
Capital Expenditure	530,000,000	1,173,000,000	970,000,000	970,000,000
2200000 Use of Goods and Services	50,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	480,000,000	1,173,000,000	970,000,000	970,000,000
Total Expenditure	874,531,185	1,515,035,707	1,242,817,476	1,251,151,740

0713010 Relief & Rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,735,751,791	2,991,839,313	3,200,196,132
2100000 Compensation to Employees	-	9,662,124	9,879,550	10,101,729
2200000 Use of Goods and Services	-	279,213,287	376,276,227	392,811,437
2600000 Current Transfers to Govt. Agencies	-	17,000,000	1,060,150,342	1,070,112,842
3100000 Non Financial Assets	-	1,429,876,380	1,545,533,194	1,727,170,124
Total Expenditure	-	1,735,751,791	2,991,839,313	3,200,196,132

0713000 Special Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,735,751,791	2,991,839,313	3,200,196,132
2100000 Compensation to Employees	-	9,662,124	9,879,550	10,101,729
2200000 Use of Goods and Services	-	279,213,287	376,276,227	392,811,437
2600000 Current Transfers to Govt. Agencies	-	17,000,000	1,060,150,342	1,070,112,842

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0713000 Special Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	-	1,429,876,380	1,545,533,194	1,727,170,124
Total Expenditure	-	1,735,751,791	2,991,839,313	3,200,196,132

1035 State Department for Development of the ASAL

PART A. Vision

A resilient and hunger free society

PART B. Mission

To build resilience and improve quality of life for communities living in Arid and Semi Arid Lands through implementation of various community based micro projects aimed at mitigating the effects of drought.

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

The mandate of the State Department for Development of ASAL include: development of Northern Kenya and other arid lands; promotion of socio-economic development in marginalised areas; community mobilization; and drought management.

The State Department's total expenditure for the period under review was Kshs 7.31 billion, Kshs. 7.51 billion and Kshs. 14.81 billion, against an allocation of Kshs. 9.00 billion, Kshs. 8.31 billion and Kshs. 15.91 billion in 2014/15, 2015/16 and 2016/17 Financial years respectively. This translates to absorption level of 81%, 91% and 93% over the same period.

Major achievements during the period under review include: distributed 20,032.4 metric tonnes of relief food; implemented 311 community micro projects aimed at reducing effects of flooding in Western Kenya; supported 250,089 poor households under the Hunger Safety Net Programme; ensured regular monthly drought early warning information was accessible to enable both the National and County Governments respond timely to drought threats; invested in 1,600 community based drought resilience micro projects benefiting 1.1 million people some of which include water harvesting techniques, water supply, small-scale irrigation, livestock production and marketing, fodder/pasture production, bee keeping, agro-processing as well as soil and water conservation; rescued, rehabilitated and reintegrated street children with their families and provided 6,000 street youth with education, skills and vocational training.

Some of the challenges faced during implementation of the budget include high relief food dependency, huge pending bills generated in the previous regimes and increased occurrence of disasters such as floods and drought.

In the 2018/19 – 2020/21 medium term, the State Department will finalize the National Policy for the Sustainable Development of Arid and Semi-Arid Lands and operationalize a Geographic Information System (GIS) for ASAL development and implement community resilience projects aimed at mitigating the effects of drought and produce and disseminate timely and reliable web based drought and food security early warning information for use by various stakeholders. In addition, the State Department will implement various community based micro-projects in 23 ASAL counties to end drought emergencies, protect pastoral livelihoods and support partner institutions to undertake rescue, rehabilitation and reintegration while imparting street youth with education, skills and vocational training.

PART D. Programme Objectives

1035 State Department for Development of the ASAL

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
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0733000 Accelerated ASAL Development**Outcome:** Improved standard of living of communities in Arid Areas**Sub Programme:** 0733010 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1035000100 Arid Resource Management Project	Administrative services	No. of ASAL Stakeholder Forums held	6	6	6
1035100600 Medium Term Asal Programme(MTAP111)	GIS information on ASAL development produced and disseminated	No. of categories of additional data loaded on to the GIS	20	20	20
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	Community Action Plans on drought management formulated and implemented	No of Community Action Plans (CAPs) on drought management formulated, reviewed and implemented	16	16	16
	Capacities on sustainable natural resources management built in targeted communities	No. of fodder production and pasture reseeding projects implemented	6	6	6
		No. of boreholes developed based on the strategic sites selected	10	10	10

Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1035000100 Arid Resource Management Project	Drought Contingency Plans reviewed and implemented	No. of Drought Contingency plans reviewed in ASAL Counties	23	23	23

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1035100100 Kenya Hunger Safety Net Programme	Household benefited with Hunger Safety Net Cash transfers	No of beneficiary households under regular programme	100,000	200,000	200,000
1035100300 Protracted Relief and Recovery	Resilience built in communities living in ASAL Counties	No. of community based micro-projects implemented in 23 ASAL counties	700	700	700
1035100500 Kenya Drought Early Warning Project	Drought Early Warning information provided to both national and county governments	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276
1035101000 Ending Drought Emergencies	Ending Drought Emergencies (EDE) Strategy Implemented Pastoral livelihoods protected during drought emergency	No. of EDE coordination structures operational / strengthened at national and county levels	24	24	24
		No. of drought preparedness projects implemented	7	7	7
		No. of core breeding animals saved - cattle	200,000	250,000	250,000
		No. Persons benefitting from emergency livestock market opportunities	300,000	350,000	400,000
1035101300 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya	Drought response and resilience in Arid and Semi Arid areas of Kenya enhanced	Number of counties supported by NDMA to mitigate effects of drought	23	23	23

Sub Programme: 0733030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1035000300 General Administrative Services	Support services	Customer satisfaction level	55%	58%	60%
		Compliance with public financial management regulations	100%	100%	100%

Vote 1035 State Department for Development of the ASAL

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0733010 ASAL Development	-	292,638,408	296,262,393	297,588,635
0733020 Drought Management	-	5,813,938,859	4,294,270,000	4,239,400,000
0733030 Administrative Services	-	285,953,655	317,095,057	324,779,636
0733000 Accelerated ASAL Development	-	6,392,530,922	4,907,627,450	4,861,768,271
Total Expenditure for Vote 1035 State Department for Development of the ASAL	-	6,392,530,922	4,907,627,450	4,861,768,271

1035 State Department for Development of the ASAL

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,034,530,922	1,278,627,450	1,195,768,271
2100000 Compensation to Employees	-	152,647,876	157,300,450	162,088,271
2200000 Use of Goods and Services	-	264,184,972	295,577,000	299,780,000
2600000 Current Transfers to Govt. Agencies	-	593,938,859	801,770,000	709,900,000
3100000 Non Financial Assets	-	23,759,215	23,980,000	24,000,000
Capital Expenditure	-	5,358,000,000	3,629,000,000	3,666,000,000
2200000 Use of Goods and Services	-	15,000,000	15,000,000	15,000,000
2600000 Capital Transfers to Govt. Agencies	-	5,318,000,000	3,590,500,000	3,627,500,000
3100000 Non Financial Assets	-	25,000,000	23,500,000	23,500,000
Total Expenditure	-	6,392,530,922	4,907,627,450	4,861,768,271

1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0733010 ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	154,638,408	159,762,393	161,088,635
2100000 Compensation to Employees	-	28,855,847	29,512,393	29,188,635
2200000 Use of Goods and Services	-	105,782,561	110,250,000	111,900,000
3100000 Non Financial Assets	-	20,000,000	20,000,000	20,000,000
Capital Expenditure	-	138,000,000	136,500,000	136,500,000
2200000 Use of Goods and Services	-	15,000,000	15,000,000	15,000,000
2600000 Capital Transfers to Govt. Agencies	-	98,000,000	98,000,000	98,000,000
3100000 Non Financial Assets	-	25,000,000	23,500,000	23,500,000
Total Expenditure	-	292,638,408	296,262,393	297,588,635

0733020 Drought Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	593,938,859	801,770,000	709,900,000
2600000 Current Transfers to Govt. Agencies	-	593,938,859	801,770,000	709,900,000
Capital Expenditure	-	5,220,000,000	3,492,500,000	3,529,500,000
2600000 Capital Transfers to Govt. Agencies	-	5,220,000,000	3,492,500,000	3,529,500,000
Total Expenditure	-	5,813,938,859	4,294,270,000	4,239,400,000

0733030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	285,953,655	317,095,057	324,779,636
2100000 Compensation to Employees	-	123,792,029	127,788,057	132,899,636
2200000 Use of Goods and Services	-	158,402,411	185,327,000	187,880,000
3100000 Non Financial Assets	-	3,759,215	3,980,000	4,000,000

1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0733030 Administrative Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	-	285,953,655	317,095,057	324,779,636

0733000 Accelerated ASAL Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,034,530,922	1,278,627,450	1,195,768,271
2100000 Compensation to Employees	-	152,647,876	157,300,450	162,088,271
2200000 Use of Goods and Services	-	264,184,972	295,577,000	299,780,000
2600000 Current Transfers to Govt. Agencies	-	593,938,859	801,770,000	709,900,000
3100000 Non Financial Assets	-	23,759,215	23,980,000	24,000,000
Capital Expenditure	-	5,358,000,000	3,629,000,000	3,666,000,000
2200000 Use of Goods and Services	-	15,000,000	15,000,000	15,000,000
2600000 Capital Transfers to Govt. Agencies	-	5,318,000,000	3,590,500,000	3,627,500,000
3100000 Non Financial Assets	-	25,000,000	23,500,000	23,500,000
Total Expenditure	-	6,392,530,922	4,907,627,450	4,861,768,271

1041 Ministry of Defence

PART A. Vision

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

PART B. Mission

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

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

The Ministry plays the role of a critical enabler towards the realization of Economic Transformation Agenda and the attainment of the “Big Four” plan. This is achieved by continuously addressing contemporary and emerging threats to National Security that may undermine peace and development in our country thereby boosting investor confidence.

During the period under review, the Kenya Defence Forces (KDF) continued to discharge its mandate of safeguarding the sovereignty and territorial integrity of our nation. This was achieved through securing our National land borders, air space and territorial waters. The KDF also promoted regional and international peace through participation in peace missions in AMISOM and S. Sudan. In addition, the KDF provided humanitarian assistance in various parts of the country key among them being delivery of relief supplies and offering transport to civil institutions e.g KNEC during floods. The Defence and Gender policies were also developed during the period under review. The Legal Notice establishing the Kenya Space Agency was signed in March 2017.

The approved budget for the Ministry was KSh.77,367 million, KSh.90,850 million and KSh.99,615 million for the financial years 2014/15, 2015/16 and 2016/17 respectively. This is against actual expenditure for the same period which was KSh.73,180 Million, KSh.90,762 million and KSh.99,615 million. The under expenditure in the financial years 2014/15 and 2015/ 16 was as a result of inadequate exchequer releases. The Ministry was able to absorb 99% of the funds disbursed.

The Ministry encountered several challenges in implementing its budget including; delayed Exchequer release, inadequate funding especially for maintenance of specialized materials, high cost of security equipment, systems and training, lengthy procurement process, delayed contractual implementation and rapid change in technology with resultant high costs of military hardware.

During the period 2018/19-2020/21, the Ministry will continue to implement ongoing projects and activities in the Defence Programme including the Military Modernization Programme, and also developing, reviewing and implementing defence policies and strategies that support regional and international peace and security operations. It will also undertake security (internal) and humanitarian activities if required to do so and operationalize the National Space Agency.

PART D. Programme Objectives

1041 Ministry of Defence

Programme	Objective
0801000 Defence	To maintain territorial integrity, protect sovereignty, support internal security operations and promote Regional and International Peace & Security.
0802000 Civil Aid	To support humanitarian activities.
0803000 General Administration, Planning and Support Services	To provide policy direction and administrative support services.
0805000000 National Space Management	To administer and coordinate space related activities.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0801000 Defence**Outcome:** Secured Nation**Sub Programme:** 0801010 National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1041000200 Kenya Defence Forces	Secured territorial integrity and sovereignty.	Response to external aggression and support of internal security operations.	Timely and Effective response to threats	Timely and Effective response to threats	Timely and effective response to threats.
	Enhanced regional and international peace and security	Deployment to Peace Support Operations (PSOs).	Timely deployment to PSOs	Timely deployment to PSOs	Timely deployment to PSOs.
1041100300 Modernization Programme	Secured territorial integrity and sovereignty.	Response to external aggression and support of internal security operations.	Timely and Effective response to threats.	Timely and Effective response to threats.	Timely and Effective response to threats.

Programme: 0802000 Civil Aid**Outcome:** Humanitarian Support**Sub Programme:** 0802010 Civil Aid

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1041000200 Kenya Defence Forces	Humanitarian assistance.	Response and mitigation to crises, emergencies and disasters.	Timely and Effective response	Timely and Effective response	Timely and Effective response
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Programme: 0803000 General Administration, Planning and Support Services

Outcome: Effective Service Delivery

Sub Programme: 0803010 Administration, planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1041000100 Headquarters Administrative Services	Defence Policies and Strategies	Defence policies developed and Strategies reviewed	Implement the Defence and Gender policies Ongoing consultation on Land and Cyber Security policies	Monitor and implement the Defence and Gender policies	Monitor and implement the Defence and Gender policies
	Effective and efficient Administrative support services	Administrative support services provided	Provide administrative support services	Provide administrative support services	Provide administrative support services

Programme: 0805000000 National Space Management

Outcome: Effective Management and Regulation of Space Related Activities

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0805010 National Space Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1041000100 Headquarters Administrative Services	Effective administration, coordination and regulation of space related activities	National Space regulation framework established	Implement national space policy. Develop data portal system.	Implement national space policy.	Implement national space policy.

Vote 1041 Ministry of Defence

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0801010 National Defense	112,915,995,045	109,352,349,680	122,107,349,680	123,660,349,680
0801000 Defence	112,915,995,045	109,352,349,680	122,107,349,680	123,660,349,680
0802010 Civil Aid	200,000,000	200,000,000	270,000,000	270,000,000
0802000 Civil Aid	200,000,000	200,000,000	270,000,000	270,000,000
0803010 Administration, planning and support services	1,194,384,819	1,301,397,700	1,367,072,585	1,403,647,470
0803000 General Administration, Planning and Support Services	1,194,384,819	1,301,397,700	1,367,072,585	1,403,647,470
0805010 National Space Management	-	200,000,000	300,000,000	300,300,000
0805000000 National Space Management	-	200,000,000	300,000,000	300,300,000
Total Expenditure for Vote 1041 Ministry of Defence	114,310,379,864	111,053,747,380	124,044,422,265	125,634,297,150

1041 Ministry of Defence

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	106,835,384,819	96,079,397,700	109,070,072,585	110,659,947,470
2100000 Compensation to Employees	871,400,000	1,031,900,000	1,057,100,000	1,083,000,000
2200000 Use of Goods and Services	145,183,269	222,697,700	252,832,585	263,167,470
2600000 Current Transfers to Govt. Agencies	105,789,000,000	94,778,000,000	107,703,000,000	109,256,300,000
2700000 Social Benefits	18,000,000	-	-	-
3100000 Non Financial Assets	11,801,550	46,800,000	57,140,000	57,480,000
Capital Expenditure	7,474,995,045	14,974,349,680	14,974,349,680	14,974,349,680
2200000 Use of Goods and Services	45,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	7,429,995,045	14,974,349,680	14,974,349,680	14,974,349,680
Total Expenditure	114,310,379,864	111,053,747,380	124,044,422,265	125,634,297,150

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0801010 National Defense

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	105,441,000,000	94,378,000,000	107,133,000,000	108,686,000,000
2600000 Current Transfers to Govt. Agencies	105,441,000,000	94,378,000,000	107,133,000,000	108,686,000,000
Capital Expenditure	7,474,995,045	14,974,349,680	14,974,349,680	14,974,349,680
2200000 Use of Goods and Services	45,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	7,429,995,045	14,974,349,680	14,974,349,680	14,974,349,680
Total Expenditure	112,915,995,045	109,352,349,680	122,107,349,680	123,660,349,680

0801000 Defence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	105,441,000,000	94,378,000,000	107,133,000,000	108,686,000,000
2600000 Current Transfers to Govt. Agencies	105,441,000,000	94,378,000,000	107,133,000,000	108,686,000,000
Capital Expenditure	7,474,995,045	14,974,349,680	14,974,349,680	14,974,349,680
2200000 Use of Goods and Services	45,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	7,429,995,045	14,974,349,680	14,974,349,680	14,974,349,680
Total Expenditure	112,915,995,045	109,352,349,680	122,107,349,680	123,660,349,680

0802010 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	200,000,000	270,000,000	270,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	270,000,000	270,000,000
Total Expenditure	200,000,000	200,000,000	270,000,000	270,000,000

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0802000 Civil Aid

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	200,000,000	270,000,000	270,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	270,000,000	270,000,000
Total Expenditure	200,000,000	200,000,000	270,000,000	270,000,000

0803010 Administration, planning and support services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,194,384,819	1,301,397,700	1,367,072,585	1,403,647,470
2100000 Compensation to Employees	871,400,000	1,031,900,000	1,057,100,000	1,083,000,000
2200000 Use of Goods and Services	145,183,269	222,697,700	252,832,585	263,167,470
2600000 Current Transfers to Govt. Agencies	148,000,000	-	-	-
2700000 Social Benefits	18,000,000	-	-	-
3100000 Non Financial Assets	11,801,550	46,800,000	57,140,000	57,480,000
Total Expenditure	1,194,384,819	1,301,397,700	1,367,072,585	1,403,647,470

0803000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,194,384,819	1,301,397,700	1,367,072,585	1,403,647,470
2100000 Compensation to Employees	871,400,000	1,031,900,000	1,057,100,000	1,083,000,000
2200000 Use of Goods and Services	145,183,269	222,697,700	252,832,585	263,167,470
2600000 Current Transfers to Govt. Agencies	148,000,000	-	-	-
2700000 Social Benefits	18,000,000	-	-	-
3100000 Non Financial Assets	11,801,550	46,800,000	57,140,000	57,480,000
Total Expenditure	1,194,384,819	1,301,397,700	1,367,072,585	1,403,647,470

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0805010 National Space Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	200,000,000	300,000,000	300,300,000
2600000 Current Transfers to Govt. Agencies	-	200,000,000	300,000,000	300,300,000
Total Expenditure	-	200,000,000	300,000,000	300,300,000

0805000000 National Space Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	200,000,000	300,000,000	300,300,000
2600000 Current Transfers to Govt. Agencies	-	200,000,000	300,000,000	300,300,000
Total Expenditure	-	200,000,000	300,000,000	300,300,000

1052 Ministry of Foreign Affairs

PART A. Vision

A peaceful, prosperous and globally competitive Kenya.

PART B. Mission

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

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

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

In the Financial Years 2014/15, 2015/16 and 2016/17 the gross budgetary allocation for the Ministry was KShs.15.7 billion, KShs.17.4 billion, and KShs.23.4 billion respectively. Over the same period, the actual expenditure realized was KShs.14.6 billion, KShs.16.5 billion and KShs.20.7 billion respectively, representing absorption rates of 92%, 94% and 88.3%.

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

The ministry faced a number of challenges which included high cost of renting Chanceries and staff residences in Kenya Missions abroad, fluctuation of Kenya Shilling against world major currencies leading to foreign exchange losses and unforeseen emergency evacuations of Kenyans in foreign countries with security challenges. To address the challenge on high cost of renting, the ministry will continue with acquisition of its own chanceries and properties abroad.

In the MTEF period 2018/19 - 2020/21, the Ministry targets to achieve the following: expanding Kenya's diplomatic presence and representation abroad by opening new fully fledged missions in Guangzhou, Dakar and Accra; strengthen operations in all existing Missions abroad; promote peace and stability and enhance its collaborations in peace initiatives within the region and globally; build capacity on conflict management and trade negotiations; establish Joint Commission for Cooperation Agreements/Joint Partnership for Cooperation with trading partners; finalize labour agreements between Kenya and Middle East countries on Kenyan migrant workers; strengthen foreign relations through the Regional Economic Communities and other economic partnership frameworks; promote Nairobi as a diplomatic hub, including safeguarding the location of the United Nations Offices in Nairobi (UNEP and UN-Habitat), champion environmental sustainability debate; and continue to

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articulate Kenya Foreign Policy and promote the country's interests in international and regional fora.

PART D. Programme Objectives

Programme	Objective
0714000 General Administration Planning and Support Services	Enhance public diplomacy and stakeholders' engagement, and strengthen policy, legal and institutional capacity.
0715000 Foreign Relation and Diplomacy	Protect Kenya's sovereignty and territorial integrity; promote national, regional and international peace, security and stability
0741000 Economic and Commercial Diplomacy	Promote economic cooperation, trade and investments
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	Promote and safeguard Kenya's interests abroad; promote Kenyan diaspora engagement and enhance consular services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**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 2018/2019	Targets 2019/2020	Targets 2020/2021
1052000100 Headquarters Administrative Services	Improved service delivery	Baseline and exit Customer satisfaction survey report	1	-	1
	Improved policy, project and programme implementation	Annual performance review reports	1	1	1
1052000300 Financial Management and Procurement Services	Sub-sector and sector reports,PPR,PBB, printed and supplementary budgets, financial statements, audit responses reports prepared	Quarterly and Annual performance review reports	5	5	5
1052000400 Political and Diplomatic Directorate	Bilateral agreements, MOUs/ JCCs/ JMCs signed	Number of Joint Commissions of Cooperation (JCC) coordinated and concluded	5	5	5
	Foreign Service Representation Bill Finalized	Foreign Service Bill	Implement	Implement	Implement
1052000700 New York	Kenya's participation in the United Nations General Assembly	Reports of the meeting	1	1	1
	Kenya's participation in the six committee of the United Nations	Reports of the international meetings attended	4	4	4
1052002700 UNON	Multilateral agreements/MoUs finalized	Number of Multilateral agreements/MoUs finalized	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1052002900 Harare	Increased exports and investments	Number of trade and investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052003000 Khartoum	Increased exports and investments	Number of trade and investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052003100 Abu Dhabi	Enhanced protection and welfare of Kenyans working abroad; Increased employment opportunities	Number of labour agreements finalized	1	1	1
	Consular services provided	Number of passports and visas issued	1000	1000	1000
1052003200 Dar Es Salaam	Increased exports and investments	Number of trade and investment promotion/fairs/exhibitions/events organized	2	-	-
1052005800 Ankara	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	8	8	8
	Consular services	Number of Visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1052006400 Dubai Consulate	Increased exports and investments	Number of trade and investment promotion/fairs/exhibitions/event	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Consular services	s organized Number of passports and visas issued	1500	1500	1500
1052007000 Algiers	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	8	8	8
	Consular services	Number of Visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1052009400 Accra - Ghana	Increased exports and investments	Number of trade and investment promotion/fairs/exhibitions/event s organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052009500 Dakar - Senegal	Increased exports and investments	Number of trade and investment promotion/fairs/exhibitions/event s organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052102800 Refurbishment of Headquarters Building	Refurbishment of headquarters building	Percentage status of completion	60	30	-

Programme: 0715000 Foreign Relation and Diplomacy

Outcome: Enhanced Foreign Relations and Diplomatic Engagement

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0715010 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1052000700 New York	Kenya's position in the United Nations General Assembly (UNGA) articulated	Number of Kenya's position papers	1	1	1
	Kenya's Participation in the six committees of the United Nations	Progress reports of the meetings	6	6	6
1052000800 Washington	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052000900 London	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052001000 Moscow	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052001100 Addis Ababa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052001200 Berlin	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052001300 Kinshasa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052001400 Lusaka	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052001500 Paris	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	5,000	5,000	5,000
1052001600 New Delhi	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	2000	2000	2000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		issued			
1052001700 Stockholm	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052001800 Abuja	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	3000	3000	3000
1052001900 Cairo	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	5000	5000	5000
1052002000 Riyadh	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	5000	5000	5000
1052002100 Brussels	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	5000	5000	5000
1052002200 Ottawa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Consular services	Number of passports and visas issued	5000	5000	5000
1052002300 Tokyo	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	4000	4000	4000
1052002400 Beijing	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	5000	5000	5000
1052002500 Rome	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	4000	4000	4000
1052002600 Kampala	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
1052002700 UNON	Multilateral agreements/ MoUs finalized	Number of multilateral agreements/ MoUs finalized	1	1	1
1052002900 Harare	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1052003000 Khartoum	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052003100 Abu Dhabi	Increased employment opportunities. Enhanced protection and welfare of Kenyans working abroad	Number of labour agreements and MOUs finalized	1	1	1
	Consular services provided	Number of passports and visas issued	1,000	1,000	1,000
1052003200 Dar Es Salaam	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
1052003300 Islamabad	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas	1,000	1,000	1,000
1052003400 The Hague	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	50	50	50
1052003500 Geneva	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	3000	3000	3000
1052003600 Mission To Somalia	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Consular services	Number of passports and visas issued	1000	1000	1000
1052003700 Los Angeles	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	4000	4000	4000
1052003800 Bujumbura	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
1052003900 Tel Aviv	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052004000 Pretoria	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	2000	2000	2000
1052004100 Vienna	Multilateral agreements/ MoUs finalized	Number of multilateral agreements/ MoUs finalized	1	1	1
	Consular services	Number of passports and visas issued	1000	1000	1000
1052004200 Kuala Lumpur	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052004300 Kuwait	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052004400 Dublin	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052004500 Madrid	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052004600 Seoul	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052004700 Kigali	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
1052004800 Canberra	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052004900 Tehran	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052005000 Windhoek	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052005100 Brazilia	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	2000	2000	2000
1052005200 Bangkok	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052005300 Gaborone	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052005500 Juba	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Consular services	Number of passports and visas issued	1500	1500	1500
1052005600 Doha	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1500	1500	1500
1052005700 Muscat	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1500	1500	1500
1052005800 Ankara	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1500	1500	1500
1052006400 Dubai Consulate	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1500	1500	1500
1052006500 Hargeissa Liaison Office	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	500	500	500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		issued			
1052006600 Kismayu Liaison Office	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	500	500	500
1052006900 Rabat	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	500	500	500
1052007000 Algiers	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052008000 Luanda	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052009000 UN Habitat	Safeguard location and viability of the United Nation location in Nairobi	United Nations Office stationed in Nairobi	1	1	1
	Review UN-Habitat programs/projects in Nairobi	Annual programs/projects review reports	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1052009100 Havana	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1500	1500	1500
1052009400 Accra - Ghana	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052009500 Dakar - Senegal	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052009600 Guangzhou - China	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000

Sub Programme: 0715020 Infrastructure Development for Missions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1052100200 Construction and Various Renovations in Pretoria	Chancery and official residence constructed	percentage completion of Chancery and official residences constructed	60%	20%	-
1052100300 Construction of an office block and other works in Mogadishu	Office block constructed	percentage completion of office block constructed	70%	20%	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1052100400 Renovation of government owned properties in Washington DC	Government buildings refurbished	% of refurbishment work completed	60%	30%	10%
1052100500 Upgrading and renovations of ambassador's residence in London	Government buildings refurbished	percentage completion of office block constructed	60%	30%	10%
1052100800 Renovation of ambassadors residence in Dar-es-Salaam	Government buildings refurbished	percentage completion of office block constructed	60%	30%	10%
1052101200 Renovation of government owned properties in Addis Ababa	Government buildings refurbished	percentage of refurbishment work completed	60%	30%	-
1052101300 Renovation of government properties in New York	Government buildings refurbished	percentage completion of office block constructed	60%	20%	20%
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva	Chancery and Ambassadors residence acquired	Chancery and Ambassadors residence	signing of sale agreement	% Payment	% payment

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1052000600 Treaties and Legal Affairs	Joint Commissions for Cooperation (JCC) initiated, negotiated, concluded and monitored	Number of Joint Commissions of Cooperation (JCC) initiated, negotiated, concluded and monitored	30	30	20
	Participation in negotiations on Bilateral and Regional Trade Agreements	Regional trade negotiations coordinated/attended	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0715040 Coordination of State Protocol

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1052000100 Headquarters Administrative Services	Policy guide and protocol manual developed.	Policy guide and protocol manual.	Policy developed	Implement	Implement
	Coordinate High level visits (state/official).	Number of high level visits facilitated.	10	10	10
	Presidential Commitments honoured internationally	No. of Commitments.	8	8	8

Sub Programme: 0715050 Management of Diaspora and Consular Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1052000400 Political and Diplomatic Directorate	Increased employment opportunities. Enhanced protection and welfare of Kenyans Working abroad	Number of labour agreements initiated/concluded	3	3	3

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1052009200 Economic and Commercial Diplomacy Directorate	Joint trade committee forums held	Number of trade committees held	2	2	2
	Coordinate Trade negotiations at the WTO level	Number of trade negotiations completed	15	15	15
	Trade exhibitions fairs held in Missions abroad	Number of negotiation forums coordinated	56	56	56

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 2018/2019	Targets 2019/2020	Targets 2020/2021
1052000200 Foreign Service Academy	Foreign and Diplomatic Policy	Number of Research undertaken	3	3	3
	Trained Foreign Service Officers/Diplomats within the region.	Number of Foreign Service officer/Diplomats trained within the region trained.	7	7	7
	Trained officers on international relations, trade analysis and negotiations	Number of officers trained on international relations, trade analysis and negotiations	15	15	15

Sub Programme: 0742020 Regional Technical Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1052102600 Technical fund for regional cooperation	Presidential Commitments honoured internationally	No. of commitments	8	8	8
	Foreign diplomats from the region trained	No. of diplomats trained	250	250	250

Vote 1052 Ministry of Foreign Affairs

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0714010 Administration services	3,137,205,547	1,512,957,544	1,866,276,728	1,816,896,881
0714000 General Administration Planning and Support Services	3,137,205,547	1,512,957,544	1,866,276,728	1,816,896,881
0715010 Management of Kenya missions abroad	12,058,556,696	12,218,291,990	12,788,522,321	13,833,579,790
0715020 Infrastructure Development for Missions	363,145,238	1,644,740,000	1,370,800,000	810,000,000
0715030 Management of International Treaties, Agreements and Conventions	34,262,500	36,480,031	40,729,817	42,346,792
0715040 Coordination of State Protocol	968,390,090	1,200,121,599	1,404,003,036	1,498,011,114
0715050 Management of Diaspora and Consular Affairs	83,380,000	82,987,420	93,392,940	96,716,220
0715000 Foreign Relation and Diplomacy	13,507,734,524	15,182,621,040	15,697,448,114	16,280,653,916
0741010 Economic and Commercial Cooperation	98,522,739	81,941,701	126,868,763	129,984,848
0741000 Economic and Commercial Diplomacy	98,522,739	81,941,701	126,868,763	129,984,848
0742010 Foreign Policy Research and Analysis	146,796,427	130,394,616	142,906,605	153,734,596
0742020 Regional Technical Cooperation	-	200,000,000	200,000,000	200,000,000
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	146,796,427	330,394,616	342,906,605	353,734,596
Total Expenditure for Vote 1052 Ministry of Foreign Affairs	16,890,259,237	17,107,914,901	18,033,500,210	18,581,270,241

1052 Ministry of Foreign Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,434,561,499	15,170,174,901	16,095,800,210	16,643,570,241
2100000 Compensation to Employees	7,318,800,000	7,260,470,000	7,478,280,000	7,702,630,000
2200000 Use of Goods and Services	6,595,189,483	6,894,100,313	7,656,219,731	7,962,200,741
2600000 Current Transfers to Govt. Agencies	2,269,533,238	805,132,738	829,982,285	843,094,039
2700000 Social Benefits	17,210,000	10,669,705	16,749,348	17,414,297
3100000 Non Financial Assets	233,828,778	199,802,145	114,568,846	118,231,164
Capital Expenditure	455,697,738	1,937,740,000	1,937,700,000	1,937,700,000
2600000 Capital Transfers to Govt. Agencies	42,200,000	200,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	413,497,738	1,737,740,000	1,737,700,000	1,737,700,000
Total Expenditure	16,890,259,237	17,107,914,901	18,033,500,210	18,581,270,241

1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0714010 Administration services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,044,653,047	1,419,957,544	1,546,276,728	1,585,566,881
2100000 Compensation to Employees	807,439,466	741,287,529	777,400,061	781,431,339
2200000 Use of Goods and Services	741,981,821	641,235,935	726,617,135	758,064,992
2600000 Current Transfers to Govt. Agencies	1,461,410,217	13,100,000	16,000,000	18,500,000
2700000 Social Benefits	17,210,000	10,669,705	16,749,348	17,414,297
3100000 Non Financial Assets	16,611,543	13,664,375	9,510,184	10,156,253
Capital Expenditure	92,552,500	93,000,000	320,000,000	231,330,000
2600000 Capital Transfers to Govt. Agencies	42,200,000	-	-	-
3100000 Non Financial Assets	50,352,500	93,000,000	320,000,000	231,330,000
Total Expenditure	3,137,205,547	1,512,957,544	1,866,276,728	1,816,896,881

0714000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,044,653,047	1,419,957,544	1,546,276,728	1,585,566,881
2100000 Compensation to Employees	807,439,466	741,287,529	777,400,061	781,431,339
2200000 Use of Goods and Services	741,981,821	641,235,935	726,617,135	758,064,992
2600000 Current Transfers to Govt. Agencies	1,461,410,217	13,100,000	16,000,000	18,500,000
2700000 Social Benefits	17,210,000	10,669,705	16,749,348	17,414,297
3100000 Non Financial Assets	16,611,543	13,664,375	9,510,184	10,156,253
Capital Expenditure	92,552,500	93,000,000	320,000,000	231,330,000
2600000 Capital Transfers to Govt. Agencies	42,200,000	-	-	-
3100000 Non Financial Assets	50,352,500	93,000,000	320,000,000	231,330,000
Total Expenditure	3,137,205,547	1,512,957,544	1,866,276,728	1,816,896,881

1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0715010 Management of Kenya missions abroad

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,058,556,696	12,218,291,990	12,741,622,321	13,137,209,790
2100000 Compensation to Employees	6,511,360,534	6,519,182,471	6,700,879,939	6,921,198,661
2200000 Use of Goods and Services	4,666,627,233	4,836,839,576	5,249,201,198	5,420,700,976
2600000 Current Transfers to Govt. Agencies	681,264,194	681,710,960	693,711,216	693,711,216
3100000 Non Financial Assets	199,304,735	180,558,983	97,829,968	101,598,937
Capital Expenditure	-	-	46,900,000	696,370,000
3100000 Non Financial Assets	-	-	46,900,000	696,370,000
Total Expenditure	12,058,556,696	12,218,291,990	12,788,522,321	13,833,579,790

0715020 Infrastructure Development for Missions

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	363,145,238	1,644,740,000	1,370,800,000	810,000,000
3100000 Non Financial Assets	363,145,238	1,644,740,000	1,370,800,000	810,000,000
Total Expenditure	363,145,238	1,644,740,000	1,370,800,000	810,000,000

0715030 Management of International Treaties, Agreements and Conventions

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,262,500	36,480,031	40,729,817	42,346,792
2200000 Use of Goods and Services	32,787,500	35,782,683	39,951,230	41,537,295
3100000 Non Financial Assets	1,475,000	697,348	778,587	809,497
Total Expenditure	34,262,500	36,480,031	40,729,817	42,346,792

0715040 Coordination of State Protocol

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.

1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0715040 Coordination of State Protocol

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	968,390,090	1,200,121,599	1,404,003,036	1,498,011,114
2200000 Use of Goods and Services	967,220,090	1,199,877,527	1,403,730,530	1,497,727,790
3100000 Non Financial Assets	1,170,000	244,072	272,506	283,324
Total Expenditure	968,390,090	1,200,121,599	1,404,003,036	1,498,011,114

0715050 Management of Diaspora and Consular Affairs

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	83,380,000	82,987,420	93,392,940	96,716,220
2200000 Use of Goods and Services	83,380,000	82,987,420	93,392,940	96,716,220
Total Expenditure	83,380,000	82,987,420	93,392,940	96,716,220

0715000 Foreign Relation and Diplomacy

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,144,589,286	13,537,881,040	14,279,748,114	14,774,283,916
2100000 Compensation to Employees	6,511,360,534	6,519,182,471	6,700,879,939	6,921,198,661
2200000 Use of Goods and Services	5,750,014,823	6,155,487,206	6,786,275,898	7,056,682,281
2600000 Current Transfers to Govt. Agencies	681,264,194	681,710,960	693,711,216	693,711,216
3100000 Non Financial Assets	201,949,735	181,500,403	98,881,061	102,691,758
Capital Expenditure	363,145,238	1,644,740,000	1,417,700,000	1,506,370,000
3100000 Non Financial Assets	363,145,238	1,644,740,000	1,417,700,000	1,506,370,000
Total Expenditure	13,507,734,524	15,182,621,040	15,697,448,114	16,280,653,916

0741010 Economic and Commercial Cooperation

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.

1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0741010 Economic and Commercial Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	98,522,739	81,941,701	126,868,763	129,984,848
2200000 Use of Goods and Services	83,497,739	77,583,274	121,002,596	124,925,494
3100000 Non Financial Assets	15,025,000	4,358,427	5,866,167	5,059,354
Total Expenditure	98,522,739	81,941,701	126,868,763	129,984,848

0741000 Economic and Commercial Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	98,522,739	81,941,701	126,868,763	129,984,848
2200000 Use of Goods and Services	83,497,739	77,583,274	121,002,596	124,925,494
3100000 Non Financial Assets	15,025,000	4,358,427	5,866,167	5,059,354
Total Expenditure	98,522,739	81,941,701	126,868,763	129,984,848

0742010 Foreign Policy Research and Analysis

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	146,796,427	130,394,616	142,906,605	153,734,596
2200000 Use of Goods and Services	19,695,100	19,793,898	22,324,102	22,527,974
2600000 Current Transfers to Govt. Agencies	126,858,827	110,321,778	120,271,069	130,882,823
3100000 Non Financial Assets	242,500	278,940	311,434	323,799
Total Expenditure	146,796,427	130,394,616	142,906,605	153,734,596

0742020 Regional Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	200,000,000	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	-	200,000,000	200,000,000	200,000,000

1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0742020 Regional Technical Cooperation

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	-	200,000,000	200,000,000	200,000,000

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	146,796,427	130,394,616	142,906,605	153,734,596
2200000 Use of Goods and Services	19,695,100	19,793,898	22,324,102	22,527,974
2600000 Current Transfers to Govt. Agencies	126,858,827	110,321,778	120,271,069	130,882,823
3100000 Non Financial Assets	242,500	278,940	311,434	323,799
Capital Expenditure	-	200,000,000	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	-	200,000,000	200,000,000	200,000,000
Total Expenditure	146,796,427	330,394,616	342,906,605	353,734,596

1064 State Department for Vocational and Technical Training

PART A. Vision

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

PART B. Mission

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

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

Technical Vocational Education and Training is instrumental in the industrialization of the country as envisioned in the Vision 2030 and MTP II (2013-2018). It facilitates creation of a pool of skilled manpower to work in the various sectors of the economy. This leads to increased employability of young people as well as reducing poverty and dependency. Technical Vocational Education and Training targets primary school leavers and secondary school leavers. The State Department of Vocational and Technical Training is mandated to formulate, review and oversee the implementation of national TVET policies and strategies. It is responsible for management of TVET programmes in national polytechnics, technical training colleges, and private training institutions.

During the period under review the State Department was allocated Ksh.2,837.5 million for FY 2014/15 and Ksh.3,117.25 million for FY 2015/16 and Ksh. 2,529.5 million for FY 2016/17 as recurrent budget. The actual expenditure was Ksh.2,124.95 million, Ksh.2,817.87 million and Ksh. 2,482.8 for the years 2014/15, 2015/16 and 2016/17 respectively. Under development budget, Ksh. 4,431.76 million, Ksh.5,733.20 million and Ksh. 4,893.1 million was allocated to the State Department whereas the actual expenditure was Ksh.4,397.12 million, Ksh.4,532.82 million and Ksh. 4,711.6 million over the same period. The variance between the budget and expenditure is attributed to delays in receiving the exchequer by the National Treasury.

Under the same period the number of public technical training institutions increased from 54 in 2014/15 to 58 in 2015/16 to 75 in 2016/17; number of VTCs grew from 701 in 2014/15 to 758 in 2015/16 to 806 in 2016/17; enrolment increased from 50,864 in 2014/15 to 94,361 in 2016/17; four Special needs institutions were integrated in the TVET sector with their budget increased from Ksh. 45 million in 2015/16 to Ksh. 52.8 million in 2016/17; 8 new campuses under existing institutions (ESP) and eleven new technical training institutes in underserved regions were established under the AfDB/GoK project; TVET Authority inspected 1364 and registered 845 TVET institutions; Courses were approved for each of the institutions registered.; a total of 40 institutions were installed with state of the art equipment; Curriculum Development Assessment and Certification Council (CDACC) developed 11 Competence Based Education and Training (CBET) curricula; 8 TVET institutions launched CISCO skills certification programme and 40 Institutions were connected to internet. There was capacity building for TVET trainers where 70 trainers were upgraded from diploma to degree level and 60 upgraded to diploma level under the GoK/AfDB project. The State Department also oversaw the training of 300 trainers on the use and maintenance of equipment and CBET curricula under the GoK/ Netherlands project.

During the review period 33 new technical training institutes in underserved regions were constructed and operationalized. Construction of sixty (60) new TTIs in constituencies without

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a TTI commenced. Of the 60 TTIs, 33 are complete and the remaining 27 are at 90% completion on average. Phase II of the above project commenced, and construction of seventy (70) more TTIs is on-going. Smart classrooms were set up in 10 TVET institutions. In addition, the process of delivering state-of-the-art equipment to the 134 newly established institutes is ongoing. 34 VTCs received training equipment, 8 twin workshops were built in 3 VTCs; 4 hostels were built while a total 104 trainers and 70 officers were trained on governance and financial management under the KIDDP programme. The State Department negotiated an MOU with the Council of Governors (CoG) culminating in the creation of a conditional grant of Ksh. 2 billion for revitalization of VTCs. A Competence Based Education and Training (CBET) framework was developed; Curriculum Development Assessment and Certification Council (CDACC) was operationalized; Kenya National Qualification Framework Act 2014 was enacted, and Kenya National Qualification Authority was operationalized. TVETA undertook quality audits in 67 TVET institutions being 10% of institutions registered in the FY 2015/16.

The State Department will enhance access to quality and relevant technical and vocational skills training through licensing TVET Institutions, development of competency based training programs for TVET; Operationalization of TVETFB and KNQA, award of grants to construct user friendly infrastructure and procurement of assistive devices for learners with special needs; establishment of 90 new TTI's; expansion of 139 newly established TTIs which currently have only one training department; infrastructure improvement for 65 existing technical training institutions; provision of equipment to 157 TTI's; provision of ICT equipment to 150 TVET institutions; upgrading 8 identified VTCs to Model Vocational Training Centres; building capacity of Vocational Training Centre managers in collaboration with the County Governments; review TVET curricula to CBET to align them to Industry requirements; conduct a tracer study for TVET graduates; enhance the capacity of TVET institutions in training students with special needs; developing and implementing TMIS/ TVET online registration system and development of guidelines for integration of Information Communication Technology in TVET institutions countrywide.

PART D. Programme Objectives

Programme	Objective
0505000 Technical Vocational Education and Training	To enhance access, equity, quality and relevance of technical vocational education and training
0507000 Youth Training and Development	To promote access, equity, quality and relevance of Vocational Education and Training
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes of the sub-sector

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**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 2018/2019	Targets 2019/2020	Targets 2020/2021
1064000100 TVET Authority	TVET Institutions registered and licensed	No of TVET Institutions registered and licensed	300	200	200
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	CBET curriculum for TVET institutions developed	Number of CBET programs developed	100	150	200
1064002400 Kenya National Qualification Authority	Kenya National Qualifications framework developed and implemented	% Operationalization of KNQA	70	90	100

Sub Programme: 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1064000200 Kisumu Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064000300 Kenya Technical Teachers College	Increased enrolment	Number of student enrolled	1937	2000	2500
1064000400 Technical Training Institutes	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	40	80	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1064000500 Institutes of Technology	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	9	9	9
1064000600 Eldoret Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064000700 Directorate of Technical Education	ICT Integration in TVET	Number of TVET Institutions provided with ICT equipment and services	30	50	70
		Number of lecturers recruited	2,000	-	-
1064000800 County Directors of TVET	Effective coordination of Technical Institutes and Institutes of Technology	Quarterly performance reports	4	4	4
1064001100 TVET Funding Board	TVET funding board operationalized	% Operationalization of TVETFB	30%	60%	100%
1064001600 The Kabete Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064001700 Kitale Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064001800 Meru Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064001900 The Kenya Coast Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064002000 Nyeri Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

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

Sub Programme: 0505030 Special Needs in Technical and Vocational Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1064001200 Machakos Institute for the Blind	Increased enrolment	Number of student enrolled	440	484	500
1064001300 Karen Institute for the Deaf	Increased enrolment	Number of student enrolled	509	534	561
1064001400 Sikri Technical Training Institute	Increased enrolment	Number of student enrolled	173	182	191
1064001500 Nyangoma Technical Training Institute	Increased enrolment	Number of student enrolled	291	306	321

Sub Programme: 0505040 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1064101100 38 GOK-AfDB TTIs PHASE II	Increased access to TVET and improved quality	Number of trainers trained	375	400	450

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1064101200 GoK 9 TTIs IN COUNTIES	Increased access to training opportunities	Number of students Enrolled	110	120	150
1064101400 GOK KIPKABUS AND MURANGA TTIs	Quality technical Education	Completion level	80%	90%	100%
1064101600 Construction and Equipping of TTIs	Quality technical Education	Completion level	80%	90%	100%
1064101700 Baringo TTI	Quality technical Education	Completion level	70%	90%	100%
1064101800 Bondo TTI	Quality technical Education	Completion level	80%	90%	100%
1064101900 Mathenge TTI	Quality technical Education	Completion level	80%	90%	100%
1064102000 Bumbe TTI	Quality technical Education	Completion level	90%	90%	100%
1064102100 Bureti TTI	Quality technical Education	Completion level	80%	90%	100%
1064102200 Bushiangala TTI	Quality technical Education	Completion level	70%	80%	100%
1064102300 Ekerubo Gietai TTI	Quality technical Education	Completion level	80%	90%	100%
1064102400 Emining TTI	Quality technical Education	Completion level	80%	90%	100%
1064102500 Gitwebe TTI	Quality technical Education	Completion level	80%	90%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1064102600 Godoma TTI	Quality technical Education	Completion level	80%	90%	100%
1064102700 Kabete TTI	Quality technical Education	Completion level	80%	90%	100%
1064102800 Kaiboi TTI	Quality technical Education	Completion level	70%	80%	100%
1064102900 Karumo TTI	Quality technical Education	Completion level	70%	80%	100%
1064103000 Katine TTI	Quality technical Education	Completion level	80%	90%	100%
1064103100 Keroke TTI	Quality technical Education	Completion level	70%	90%	100%
1064103200 Kiirua TTI	Quality technical Education	Completion level	80%	80%	100%
1064103300 Kisiwa TTI	Quality technical Education	Completion level	70%	90%	100%
1064103400 Kitale TTI	Quality technical Education	Completion level	70%	80%	100%
1064103500 Masai TTI	Quality technical Education	Completion level	70%	90%	100%
1064103600 Matili TTI	Quality technical Education	Completion level	80%	90%	100%
1064103700 Mawego TTI	Quality technical Education	Completion level	70%	90%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1064103800 Meru TTI	Quality technical Education	Completion level	80%	90%	100%
1064103900 Michuki TTI	Quality technical Education	Completion level	70%	80%	100%
1064104000 Mitunguu TTI	Quality technical Education	Completion level	80%	90%	100%
1064104100 Mombasa TTI	Quality technical Education	Completion level	70%	90%	100%
1064104200 Mukiria TTI	Quality technical Education	Completion level	80%	80%	100%
1064104300 Mukurwe-ini TTI	Quality technical Education	Completion level	70%	80%	100%
1064104400 Musakasa TTI	Quality technical Education	Completion level	70%	90%	100%
1064104500 Nairobi TTI	Quality technical Education	Completion level	80%	90%	100%
1064104600 NEP TTI	Quality technical Education	Completion level	80%	80%	100%
1064104700 Nkabune TTI	Quality technical Education	Completion level	70%	90%	100%
1064104800 Nyeri TTI	Quality technical Education	Completion level	80%	90%	100%
1064104900 Ol'Lessos TTI	Quality technical Education	Completion level	70%	90%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1064105000 PC Kinyanjui TTI	Quality technical Education	Completion level	60%	90%	100%
1064105100 Rift Valley TTI	Quality technical Education	Completion level	80%	90%	100%
1064105200 Shamberere TTI	Quality technical Education	Completion level	80%	90%	100%
1064105300 Sigalagala TTI	Quality technical Education	Completion level	60%	90%	100%
1064105400 Sot TTI	Quality technical Education	Completion level	70%	90%	100%
1064105500 Thika TTI	Quality technical Education	Completion level	80%	90%	100%
1064105600 Tseikuru TTI	Quality technical Education	Completion level	70%	90%	100%
1064105700 Wote TTI	Quality technical Education	Completion level	70%	90%	100%
1064105800 Ziwa TTI	Quality technical Education	Completion level	80%	90%	100%
1064105900 Coast IT	Quality technical Education	Completion level	70%	90%	100%
1064106000 Friends Kaimosi College	Quality technical Education	Completion level	70%	90%	100%
1064106100 Gusii IT	Quality technical Education	Completion level	80%	90%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1064106200 Kiambu IST	Quality technical Education	Completion level	70%	90%	100%
1064106300 Nyandarua IST	Quality technical Education	Completion level	60%	90%	100%
1064106400 Ramogi IAT	Quality technical Education	Completion level	70%	90%	100%
1064106500 Rift Valley IST	Quality technical Education	Completion level	80%	90%	100%
1064106600 Rwika TI	Quality technical Education	Completion level	80%	90%	100%
1064106700 Sang'alo IST	Quality technical Education	Completion level	80%	90%	100%
1064106800 Siaya IT	Quality technical Education	Completion level	80%	90%	100%
1064106900 Kenya Technical Trainers College	Quality technical Education	Completion level	80%	90%	100%
1064107000 Sikri TTI for the Blind and Deaf	Quality technical Education	Completion level	80%	90%	100%
1064107100 Machakos Technical Institute for the Blind	Quality technical Education	Completion level	80%	90%	100%
1064107200 Karen Technical Training Institute for the Deaf	Quality technical Education	Completion level	80%	90%	100%
1064107300 St. Joseph's Technical Institute for the Deaf	Increased enrolment	Completion level	80%	90%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1064107400 Kisumu Polytechnic	Increased number of departments provided with modern training equipment	Number of departments provided with modern training equipment	2	2	2
1064107500 Eldoret Polytechnic	Increased number of departments provided with modern training equipment	Number of departments provided with modern training equipment	2	2	2
1064107600 Butere TTI	Quality technical Education	Completion level	80%	90%	100%
1064107700 Koshin TTI	Quality technical Education	Completion level	80%	90%	100%
1064107800 Maasai Mara TTI	Quality technical Education	Completion level	80%	90%	100%
1064107900 Aldai TTI	Quality technical Education	Completion level	80%	90%	100%
1064108000 Mandera TTI	Quality technical Education	Completion level	80%	90%	100%
1064108100 Siala TTI	Quality technical Education	Completion level	80%	90%	100%
1064108500 GoK - China Phase II 134 TTIs Equipping	Increased number of departments provided with modern training equipment	Number of departments provided with modern training equipment	70	100	130
1064108700 Construction of Fifteen New TTIs	Quality technical Education	Completion level	45%	75%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**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 2018/2019	Targets 2019/2020	Targets 2020/2021
1064000900 Vocational Education and Training; Policy Partnerships & Research	Vocational Education and Training centres equipped with modern training equipment	Number of Vocational Education centres equipped with modern equipment	20	20	20
1064108200 Vocational Training Centres Support Project	Increased access to Vocational Training Centres	Number of Trainees Enrolled	80,000	80,000	80,000

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 2018/2019	Targets 2019/2020	Targets 2020/2021
1064000700 Directorate of Technical Education	Effective Coordination of activities in the Directorate	Quarterly Performance reports	4	4	4
1064002500 Headquarters Administrative Services	Effective Coordination of activities in the state department	Quarterly performance reports	4	4	4

Vote 1064 State Department for Vocational and Technical Training

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0505010 Technical Accreditation and Quality Assurance	212,459,652	850,000,000	856,789,000	864,444,779
0505020 Technical Trainers and Instructor Services	1,975,068,783	6,435,748,579	6,523,932,401	6,573,573,887
0505030 Special Needs in Technical and Vocational Education	160,451,052	160,451,052	165,264,584	168,569,876
0505040 Infrastructure Development and Expansion	8,688,551,457	6,338,000,000	7,478,920,000	7,628,060,395
0505000 Technical Vocational Education and Training	11,036,530,944	13,784,199,631	15,024,905,985	15,234,648,937
0507010 Revitalization of Youth Polytechnics	2,187,522,899	2,051,738,816	2,171,996,535	2,295,941,837
0507000 Youth Training and Development	2,187,522,899	2,051,738,816	2,171,996,535	2,295,941,837
0508010 Headquarters Administrative Services	169,014,058	174,217,966	202,398,733	205,659,517
0508000 General Administration, Planning and Support Services	169,014,058	174,217,966	202,398,733	205,659,517
Total Expenditure for Vote 1064 State Department for Vocational and Technical Training	13,393,067,901	16,010,156,413	17,399,301,253	17,736,250,291

1064 State Department for Vocational and Technical Training

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,568,156,993	7,672,156,413	7,804,301,253	7,869,250,291
2100000 Compensation to Employees	224,300,000	2,219,000,000	2,226,000,000	2,233,000,000
2200000 Use of Goods and Services	198,685,422	212,704,198	269,768,082	273,403,173
2600000 Current Transfers to Govt. Agencies	2,136,000,000	5,235,510,000	5,300,000,000	5,351,000,000
2700000 Social Benefits	3,000,000	3,253,140	6,506,280	9,759,420
3100000 Non Financial Assets	6,171,571	1,689,075	2,026,891	2,087,698
Capital Expenditure	10,824,910,908	8,338,000,000	9,595,000,000	9,867,000,000
2200000 Use of Goods and Services	7,002,905,159	3,409,291,455	4,323,932,990	4,339,531,679
2600000 Capital Transfers to Govt. Agencies	3,540,841,485	4,652,708,545	4,886,119,610	5,133,053,677
3100000 Non Financial Assets	281,164,264	276,000,000	384,947,400	394,414,644
Total Expenditure	13,393,067,901	16,010,156,413	17,399,301,253	17,736,250,291

1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0505010 Technical Accreditation and Quality Assurance

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	212,459,652	850,000,000	856,789,000	864,444,779
2200000 Use of Goods and Services	1,459,652	-	-	-
2600000 Current Transfers to Govt. Agencies	211,000,000	850,000,000	856,789,000	864,444,779
Total Expenditure	212,459,652	850,000,000	856,789,000	864,444,779

0505020 Technical Trainers and Instructor Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,975,068,783	6,435,748,579	6,523,932,401	6,573,573,887
2100000 Compensation to Employees	137,908,649	2,134,728,712	2,140,853,952	2,147,302,552
2200000 Use of Goods and Services	72,011,936	75,960,919	105,132,033	108,285,990
2600000 Current Transfers to Govt. Agencies	1,764,548,948	4,225,058,948	4,277,946,416	4,317,985,345
3100000 Non Financial Assets	599,250	-	-	-
Total Expenditure	1,975,068,783	6,435,748,579	6,523,932,401	6,573,573,887

0505030 Special Needs in Technical and Vocational Education

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	160,451,052	160,451,052	165,264,584	168,569,876
2600000 Current Transfers to Govt. Agencies	160,451,052	160,451,052	165,264,584	168,569,876
Total Expenditure	160,451,052	160,451,052	165,264,584	168,569,876

0505040 Infrastructure Development and Expansion

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0505040 Infrastructure Development and Expansion

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Capital Expenditure	8,688,551,457	6,338,000,000	7,478,920,000	7,628,060,395
2200000 Use of Goods and Services	6,937,545,708	3,349,291,455	4,260,450,590	4,272,363,491
2600000 Capital Transfers to Govt. Agencies	1,540,841,485	2,712,708,545	2,833,522,010	2,961,282,260
3100000 Non Financial Assets	210,164,264	276,000,000	384,947,400	394,414,644
Total Expenditure	8,688,551,457	6,338,000,000	7,478,920,000	7,628,060,395

0505000 Technical Vocational Education and Training

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,347,979,487	7,446,199,631	7,545,985,985	7,606,588,542
2100000 Compensation to Employees	137,908,649	2,134,728,712	2,140,853,952	2,147,302,552
2200000 Use of Goods and Services	73,471,588	75,960,919	105,132,033	108,285,990
2600000 Current Transfers to Govt. Agencies	2,136,000,000	5,235,510,000	5,300,000,000	5,351,000,000
3100000 Non Financial Assets	599,250	-	-	-
Capital Expenditure	8,688,551,457	6,338,000,000	7,478,920,000	7,628,060,395
2200000 Use of Goods and Services	6,937,545,708	3,349,291,455	4,260,450,590	4,272,363,491
2600000 Capital Transfers to Govt. Agencies	1,540,841,485	2,712,708,545	2,833,522,010	2,961,282,260
3100000 Non Financial Assets	210,164,264	276,000,000	384,947,400	394,414,644
Total Expenditure	11,036,530,944	13,784,199,631	15,024,905,985	15,234,648,937

0507010 Revitalization of Youth Polytechnics

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,163,448	51,738,816	55,916,535	57,002,232
2100000 Compensation to Employees	31,752,380	26,518,400	27,060,040	27,280,040
2200000 Use of Goods and Services	19,286,068	24,832,999	28,391,594	29,243,344
3100000 Non Financial Assets	125,000	387,417	464,901	478,848

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0507010 Revitalization of Youth Polytechnics

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Capital Expenditure	2,136,359,451	2,000,000,000	2,116,080,000	2,238,939,605
2200000 Use of Goods and Services	65,359,451	60,000,000	63,482,400	67,168,188
2600000 Capital Transfers to Govt. Agencies	2,000,000,000	1,940,000,000	2,052,597,600	2,171,771,417
3100000 Non Financial Assets	71,000,000	-	-	-
Total Expenditure	2,187,522,899	2,051,738,816	2,171,996,535	2,295,941,837

0507000 Youth Training and Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,163,448	51,738,816	55,916,535	57,002,232
2100000 Compensation to Employees	31,752,380	26,518,400	27,060,040	27,280,040
2200000 Use of Goods and Services	19,286,068	24,832,999	28,391,594	29,243,344
3100000 Non Financial Assets	125,000	387,417	464,901	478,848
Capital Expenditure	2,136,359,451	2,000,000,000	2,116,080,000	2,238,939,605
2200000 Use of Goods and Services	65,359,451	60,000,000	63,482,400	67,168,188
2600000 Capital Transfers to Govt. Agencies	2,000,000,000	1,940,000,000	2,052,597,600	2,171,771,417
3100000 Non Financial Assets	71,000,000	-	-	-
Total Expenditure	2,187,522,899	2,051,738,816	2,171,996,535	2,295,941,837

0508010 Headquarters Administrative Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	169,014,058	174,217,966	202,398,733	205,659,517
2100000 Compensation to Employees	54,638,971	57,752,888	58,086,008	58,417,408
2200000 Use of Goods and Services	105,927,766	111,910,280	136,244,455	135,873,839
2700000 Social Benefits	3,000,000	3,253,140	6,506,280	9,759,420
3100000 Non Financial Assets	5,447,321	1,301,658	1,561,990	1,608,850
Total Expenditure	169,014,058	174,217,966	202,398,733	205,659,517

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	169,014,058	174,217,966	202,398,733	205,659,517
2100000 Compensation to Employees	54,638,971	57,752,888	58,086,008	58,417,408
2200000 Use of Goods and Services	105,927,766	111,910,280	136,244,455	135,873,839
2700000 Social Benefits	3,000,000	3,253,140	6,506,280	9,759,420
3100000 Non Financial Assets	5,447,321	1,301,658	1,561,990	1,608,850
Total Expenditure	169,014,058	174,217,966	202,398,733	205,659,517

1065 State Department for University Education

PART A. Vision

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

PART B. Mission

To provide, promote and coordinate quality education and training for sustainable development

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

The number of universities (public and private) increased from 67 in 2014/15 to 70 in 2015/2016 and to 71 in 2016/17. The enrollment of students pursuing university education in both public and private universities too increased from 421,152 in 2014/2015; 539,749 in 2015/2016; and 628,369 in 2016/17. The number of students receiving university loans increased from 167,861 in 2014/2015 to 188,897 in 2015/16 and further to 212,243 in 2016/2017. The total amount of funds disbursed for undergraduate loans also increased from Kshs. 6.828 billion in 2014/2015 to Kshs. 7.223 billion in 2015/16 and further to Kshs. 8.596 billion in 2016/2017.

During the period under review, the sector in collaboration with African Development Bank commenced the implementation of the GOK/AfDB Support to Higher Education Science and Technology (HEST) project to supply engineering and applied science equipment in 30 departments in 8 universities. Placement of the first batch of Government-sponsored students to private universities started in 2016/2017 of which 29 private universities participated and received government sponsored students for the first time. By June 2017, all students qualifying for university admission were placed in universities. The National Research Fund, commenced its activities in 2016/2017 FY with an allocation of Kshs. 3billion from the GoK and Kshs. 384 million mobilized from donors. From this research kitty, allocations amounting to Kshs. 2.02billion was allocated to various proposals (Postgraduate studies- Kshs. 236million; Multidisciplinary and multi-institutional research- Kshs. 888million; infrastructure support programmes- Kshs. 800million, research findings' disseminations through workshops and conference- Kshs. 27million, bilateral collaborative matching grants- Kshs. 58.7million and Innovations- Kshs. 13.8million; an assessment of national Science and Technology Parks needs was developed and a national medium and long term Master Plan and strategy developed. Land was also identified to establish 2 pilot Science and Technology Parks; designs for the National S&T Parks at Dedan Kimathi University of Science and Technology and Konza Technology parks were undertaken during the 2016/17FY; and two national Innovation Surveys were undertaken.

Challenges the sector experienced in the review period include: lack of data and information on the skills required and available in the labour market, making it difficult to identify areas of training where more focus needs to be directed. Thus, there is a mismatch between the skills possessed by the job seekers and those required by industry. In addition, continued agitation for increase in salaries for lecturers has affected learning in the university sector due to persistent strikes. Budget cuts in the 2017/18 FY greatly affected the implementation of infrastructure projects in public universities. The decrease in the number of students scoring C+ has led to reduced enrollment of self-sponsored students in public universities. This has

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affected internal revenue generation in these universities.

In the MTEF period 2018/19 - 2021/22 the sector will focus on developing human resources and focus research towards realizing the big four agenda. Out of the allocation to public universities a total of Kshs. 7 billion has been allocated to support training in big four areas. This will be through capitation to support government sponsored students in both public and private universities. In addition, the sector will focus on completion of infrastructure projects and provision of training equipment that support training in public universities. The sector through the Kenya National Innovation Agency will intensify innovations which effectively contribute to food security, health, development of the manufacturing sector and affordable products for housing.

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 of University Education.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**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 2018/2019	Targets 2019/2020	Targets 2020/2021
1065000200 The Kenya Universities and Colleges Central Placement Services	Accessible higher education	No. of Government sponsored students placed to universities	102948	112566	113692
1065000400 Technical University of Kenya	Quality and Skilled manpower	No. of students enrolled	9870	10857	11943
1065000500 Technical University of Mombasa	Quality and Skilled manpower	No. of students enrolled	5843	6428	7070
1065000600 University of Nairobi	Quality and Skilled manpower	No. of students enrolled	26576	29234	32157
1065000700 Kenyatta University	Quality and Skilled manpower	No. of students enrolled	21682	23850	26235
1065000800 Egerton University	Quality and Skilled manpower	No. of students enrolled	9599	10558	11614
1065000900 Jomo Kenyatta University of Agriculture and Technology	Quality and Skilled manpower	No. of students enrolled	17405	19146	21060
1065001000 Maseno University	Quality and Skilled manpower	No. of students enrolled	11629	12792	14071

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1065001100 Moi University	Quality and Skilled manpower	No. of students enrolled	22810	25091	27600
1065001200 Masinde Muliro University	Quality and Skilled manpower	No. of students enrolled	12229	13445	14797
1065001700 Contribution Towards Local and international Institutions	Enhanced collaborations and linkages	number of bilateral and multi-lateral collaborations	12	15	18
1065001800 South Eastern Kenya University	Quality and Skilled manpower	No. of students enrolled	5548	6103	6714
1065001900 Pwani University	Quality and Skilled manpower	No. of students enrolled	5053	5559	6115
1065002000 The Chuka University	Quality and Skilled manpower	No. of students enrolled	9826	10809	11890
1065002100 Kisii University	Quality and Skilled manpower	No. of students enrolled	7755	8531	9384
1065002200 Laikipia University of Technology	Quality and Skilled manpower	No. of students enrolled	6777	7455	8200
1065002300 Dedan Kimathi University of Technology	Quality and Skilled manpower	No. of students enrolled	4730	5203	5723
1065002400 Meru University of Science and Technology	Quality and Skilled manpower	No. of students enrolled	4662	5128	5641
1065002500 Multimedia University of Kenya	Quality and Skilled manpower	No. of students enrolled	3713	4084	4492
1065002600 Maasai Mara University	Quality and Skilled manpower	No. of students enrolled	8340	9174	10092

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1065002700 University of Kabianga	Quality and Skilled manpower	No. of students enrolled	5193	5712	6284
1065002800 University of Eldoret	Quality and Skilled manpower	No. of students enrolled	13213	14535	15988
1065002900 Karatina University	Quality and Skilled manpower	No. of students enrolled	6452	7097	7806
1065003000 Jaramogi Oginga Odinga University of Science and Technology	Quality and Skilled manpower	No. of students enrolled	7358	8094	8903
1065003700 Headquarters Administrative Services	Performance contracting	No. of reports prepared	4	4	4
1065004000 GoK Sponsorship to Students in Private Universities	Quality and Skilled manpower	No. of students enrolled	26789	27568	28907
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	Improved quality of training and governance	Number university councils and management trained	13	13	13
1065100200 Technical University of Mombasa	Quality and Skilled manpower	No. of students enrolled	5843	6428	7070
1065100300 Technical University of Kenya	Quality and Skilled manpower	No. of students enrolled	9870	1857	11943
1065100500 Murang'a University College	Quality and Skilled manpower	No. of students enrolled	1177	1295	1424
1065100600 Kenyatta University	Quality and Skilled manpower	No. of students enrolled	21682	23850	26235

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1065100700 Egerton University	Quality and Skilled manpower	No. of students enrolled	9599	10558	11614
1065100800 Jomo Kenyatta University of Agriculture and Techno	Quality and Skilled manpower	No. of students enrolled	17405	19146	21060
1065100900 Maseno University	Quality and Skilled manpower	No. of students enrolled	11629	12792	14071
1065101000 Moi University	Quality and Skilled manpower	No. of students enrolled	22810	25091	27600
1065101100 Masinde Muliro University	Quality and Skilled manpower	No. of students enrolled	12229	13445	14797
1065101200 Koitalel Arap Samoei University College	Quality and Skilled manpower	No. of students enrolled	445	534	641
1065101300 Gatundu University College	Quality and Skilled manpower	No. of students enrolled	516	619	743
1065101400 Bomet University College	Quality and Skilled manpower	No. of students enrolled	493	592	710
1065101500 Tom Mboya University College	Quality and Skilled manpower	No. of students enrolled	842	926	1018
1065101600 Alupe University College	Quality and Skilled manpower	No. of students enrolled	550	605	666
1065101700 Kaimosi University College	Quality and Skilled manpower	No. of students enrolled	1275	1402	1543
1065101800 Kibabii University College	Quality and skilled manpower	No. of students enrolled	4,258	4,900	5,200

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1065101900 South Eastern Kenya University	Quality and Skilled manpower	No. of students enrolled	5548	6103	6714
1065102000 Pwani University	Quality and Skilled manpower	No. of students enrolled	5053	5559	6115
1065102100 The Chuka University	Quality and Skilled manpower	No. of students enrolled	9826	10809	11890
1065102200 Kisii University	Quality and Skilled manpower	No. of students enrolled	7755	8531	9384
1065102300 Laikipia University of Technology	Quality and Skilled manpower	No. of students enrolled	6777	7455	8200
1065102400 Meru University of Science and Technology	Quality and Skilled manpower	No. of students enrolled	4662	5128	5641
1065102500 Multimedia University of Kenya	Quality and Skilled manpower	No. of students enrolled	3713	4084	4492
1065102600 Maasai Mara University	Quality and Skilled manpower	No. of students enrolled	8340	9174	10092
1065102700 University of Kabianga	Quality and Skilled manpower	No. of students enrolled	5193	5712	6284
1065102800 University of Eldoret	Quality and Skilled manpower	No. of students enrolled	13213	14535	15988
1065102900 Karatina University	Quality and Skilled manpower	No. of students enrolled	6452	7097	7806
1065103000 Jaramogi Oginga Odinga University of Science and Technology	Quality and Skilled manpower	No. of students enrolled	7358	8094	8903

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1065103100 Machakos University College	Quality and Skilled manpower	No. of students enrolled	7424	8166	8983
1065103200 Embu University College	Quality and Skilled manpower	No. of students enrolled	3670	4037	4440
1065103300 Rongo University College	Quality and Skilled manpower	No. of students enrolled	3957	4352	4788
1065103400 Co-operative University College of Kenya	Quality and Skilled manpower	No. of students enrolled	1764	1941	2135
1065103500 Garissa University College	Quality and Skilled manpower	No. of students enrolled	301	332	365
1065103600 Kirinyaga University College	Quality and Skilled manpower	No. of students enrolled	2335	2569	2826
1065103700 Dedan Kimathi University of Technology	Quality and Skilled manpower	No. of students enrolled	4730	5203	5723
1065103800 Taita Taveta University College	Quality and Skilled manpower	No. of students enrolled	2651	2916	3208
1065103900 Science and Technology Programme Activities	Enhanced incubation of innovations	no of science parks developed	1	1	1
1065104100 Commission for University Education	Compliance with university standards and regulations	Number of University campuses accredited	15	10	10

Sub Programme: 0504020 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1065001400 Commission for Universities Education	Universities awarded full charter	Number of Universities awarded full charter	4	5	5
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Sub Programme: 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1065001300 Directorate of Higher Education	Access to university education increased	No. of students enrolled in universities	629,179	649,289	655,782
1065001500 Higher Education Loans Board (HELB)	Enhanced access to university education	Number of students awarded loans	271,940	299,056	328,922
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	Enhanced access to university education	Number of undergraduate students awarded bursaries	34,479	37,327	43,616
1065003800 University Funding Board	Access to university education increased	No. of students enrolled in universities	629,179	649,289	655,782

Programme: 0506000 Research, Science, Technology and Innovation

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

Sub Programme: 0506010 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1065003200 Biosafety Appeals Board	Compliance with Biosafety standards enhanced	Number of workshops on Biosafety Appeals regulations conducted	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1065003300 National Research Fund	Research Projects supported	No. of research projects funded	700	750	800
1065003600 Department of Research Development	Level of Innovation and R&D documented	No. of National Innovation and R&D Surveys conducted	1	1	1
1065103900 Science and Technology Programme Activities	Access to technology incubation increased	No. of Science and Technology Park established	2	2	2

Sub Programme: 0506020 Knowledge and Innovation Development and Commercialization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1065003400 Kenya National Innovation Agency (KENIA)	Intensification of Innovations	Number of innovations nurtured and facilitated to commercialization	8	12	15

Sub Programme: 0506030 Science and Technology Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1065000300 National Commission for Science Technology and Innovation	Research and Innovation increased	No. of national science weeks and ST&I fora	1	1	1

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1065003500 Development Planning Services	Strengthened Monitoring and evaluation system	Number of M&E Reports	4	4	4
1065003600 Department of Research Development	Research activities regulated and licenced	No. of research licenses issued.	5500	6000	6500
1065003700 Headquarters Administrative Services	Transport facilitation for headquarter and field offices enhanced	Number of vehicles procured and serviceable	10	15	25

Vote 1065 State Department for University Education

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0504010 University Education	86,672,552,219	87,413,027,242	94,398,558,909	96,445,374,278
0504020 Quality Assurance and Standards	227,497,163	184,970,487	236,500,125	241,560,129
0504030 Higher Education Support Services	10,279,887,963	10,149,049,290	10,660,941,721	10,881,242,936
0504000 University Education	97,179,937,345	97,747,047,019	105,296,000,755	107,568,177,343
0506010 Research Management and Development	177,397,259	2,214,830,483	2,965,843,806	2,839,448,533
0506020 Knowledge and Innovation Development and Commercialization	20,000,000	37,797,480	45,000,000	50,000,000
0506030 Science and Technology Development and Promotion	2,944,904,320	236,081,804	270,560,244	275,568,901
0506000 Research, Science, Technology and Innovation	3,142,301,579	2,488,709,767	3,281,404,050	3,165,017,434
0508010 Headquarters Administrative Services	502,880,652	253,036,983	333,040,813	351,483,767
0508000 General Administration, Planning and Support Services	502,880,652	253,036,983	333,040,813	351,483,767
Total Expenditure for Vote 1065 State Department for University Education	100,825,119,576	100,488,793,769	108,910,445,618	111,084,678,544

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PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	96,501,304,284	87,150,793,769	95,304,445,618	97,240,678,544
2100000 Compensation to Employees	215,440,649	198,000,000	271,000,000	280,000,000
2200000 Use of Goods and Services	267,111,267	360,126,821	458,214,554	485,020,096
2500000 Subsidies	56,000,000	56,000,000	40,000,000	40,000,000
2600000 Current Transfers to Govt. Agencies	86,257,778,172	76,980,868,090	84,687,000,000	86,485,000,000
2700000 Social Benefits	2,500,000	2,500,000	2,625,000	2,756,250
3100000 Non Financial Assets	3,340,375	720,000	730,000	740,000
4100000 Financial Assets	9,699,133,821	9,552,578,858	9,844,876,064	9,947,162,198
Capital Expenditure	4,323,815,292	13,338,000,000	13,606,000,000	13,844,000,000
2200000 Use of Goods and Services	556,030,918	734,960,000	1,270,018,000	2,100,000,000
2600000 Capital Transfers to Govt. Agencies	1,983,681,874	10,403,040,000	10,135,982,000	9,307,799,789
3100000 Non Financial Assets	1,784,102,500	2,200,000,000	2,200,000,000	2,436,200,211
Total Expenditure	100,825,119,576	100,488,793,769	108,910,445,618	111,084,678,544

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0504010 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	82,426,620,424	74,272,527,242	81,292,976,543	82,866,374,278
2100000 Compensation to Employees	-	72,245,622	94,536,912	98,503,308
2200000 Use of Goods and Services	500,000	-	-	-
2500000 Subsidies	-	56,000,000	40,000,000	40,000,000
2600000 Current Transfers to Govt. Agencies	82,426,120,424	74,144,281,620	81,158,439,631	82,727,870,970
Capital Expenditure	4,245,931,795	13,140,500,000	13,105,582,366	13,579,000,000
2200000 Use of Goods and Services	556,030,918	734,960,000	1,270,018,000	2,100,000,000
2600000 Capital Transfers to Govt. Agencies	1,905,798,377	10,205,540,000	9,635,564,366	9,042,799,789
3100000 Non Financial Assets	1,784,102,500	2,200,000,000	2,200,000,000	2,436,200,211
Total Expenditure	86,672,552,219	87,413,027,242	94,398,558,909	96,445,374,278

0504020 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	227,497,163	184,970,487	236,500,125	241,560,129
2600000 Current Transfers to Govt. Agencies	227,497,163	184,970,487	236,500,125	241,560,129
Total Expenditure	227,497,163	184,970,487	236,500,125	241,560,129

0504030 Higher Education Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,279,887,963	10,149,049,290	10,660,941,721	10,881,242,936
2100000 Compensation to Employees	-	51,862,790	65,456,500	70,300,206
2200000 Use of Goods and Services	39,645,604	47,563,750	54,879,157	58,040,532
2600000 Current Transfers to Govt. Agencies	540,561,038	496,323,892	695,000,000	805,000,000
3100000 Non Financial Assets	547,500	720,000	730,000	740,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0504030 Higher Education Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
4100000 Financial Assets	9,699,133,821	9,552,578,858	9,844,876,064	9,947,162,198
Total Expenditure	10,279,887,963	10,149,049,290	10,660,941,721	10,881,242,936

0504000 University Education

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	92,934,005,550	84,606,547,019	92,190,418,389	93,989,177,343
2100000 Compensation to Employees	-	124,108,412	159,993,412	168,803,514
2200000 Use of Goods and Services	40,145,604	47,563,750	54,879,157	58,040,532
2500000 Subsidies	-	56,000,000	40,000,000	40,000,000
2600000 Current Transfers to Govt. Agencies	83,194,178,625	74,825,575,999	82,089,939,756	83,774,431,099
3100000 Non Financial Assets	547,500	720,000	730,000	740,000
4100000 Financial Assets	9,699,133,821	9,552,578,858	9,844,876,064	9,947,162,198
Capital Expenditure	4,245,931,795	13,140,500,000	13,105,582,366	13,579,000,000
2200000 Use of Goods and Services	556,030,918	734,960,000	1,270,018,000	2,100,000,000
2600000 Capital Transfers to Govt. Agencies	1,905,798,377	10,205,540,000	9,635,564,366	9,042,799,789
3100000 Non Financial Assets	1,784,102,500	2,200,000,000	2,200,000,000	2,436,200,211
Total Expenditure	97,179,937,345	97,747,047,019	105,296,000,755	107,568,177,343

0506010 Research Management and Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	99,513,762	2,017,330,483	2,465,426,172	2,574,448,533
2100000 Compensation to Employees	-	47,075,850	80,189,400	82,928,788
2200000 Use of Goods and Services	70,818,535	88,841,826	103,736,772	106,519,745
2600000 Current Transfers to Govt. Agencies	28,695,227	1,881,412,807	2,281,500,000	2,385,000,000
Capital Expenditure	77,883,497	197,500,000	500,417,634	265,000,000

1065 State Department for University Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0506010 Research Management and Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Capital Transfers to Govt. Agencies	77,883,497	197,500,000	500,417,634	265,000,000
Total Expenditure	177,397,259	2,214,830,483	2,965,843,806	2,839,448,533

0506020 Knowledge and Innovation Development and Commercialization

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,000,000	37,797,480	45,000,000	50,000,000
2600000 Current Transfers to Govt. Agencies	20,000,000	37,797,480	45,000,000	50,000,000
Total Expenditure	20,000,000	37,797,480	45,000,000	50,000,000

0506030 Science and Technology Development and Promotion

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,944,904,320	236,081,804	270,560,244	275,568,901
2600000 Current Transfers to Govt. Agencies	2,944,904,320	236,081,804	270,560,244	275,568,901
Total Expenditure	2,944,904,320	236,081,804	270,560,244	275,568,901

0506000 Research, Science, Technology and Innovation

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,064,418,082	2,291,209,767	2,780,986,416	2,900,017,434
2100000 Compensation to Employees	-	47,075,850	80,189,400	82,928,788
2200000 Use of Goods and Services	70,818,535	88,841,826	103,736,772	106,519,745
2600000 Current Transfers to Govt. Agencies	2,993,599,547	2,155,292,091	2,597,060,244	2,710,568,901
Capital Expenditure	77,883,497	197,500,000	500,417,634	265,000,000

1065 State Department for University Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0506000 Research, Science, Technology and Innovation

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Capital Transfers to Govt. Agencies	77,883,497	197,500,000	500,417,634	265,000,000
Total Expenditure	3,142,301,579	2,488,709,767	3,281,404,050	3,165,017,434

0508010 Headquarters Administrative Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	502,880,652	253,036,983	333,040,813	351,483,767
2100000 Compensation to Employees	215,440,649	26,815,738	30,817,188	28,267,698
2200000 Use of Goods and Services	156,147,128	223,721,245	299,598,625	320,459,819
2500000 Subsidies	56,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	70,000,000	-	-	-
2700000 Social Benefits	2,500,000	2,500,000	2,625,000	2,756,250
3100000 Non Financial Assets	2,792,875	-	-	-
Total Expenditure	502,880,652	253,036,983	333,040,813	351,483,767

0508000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	502,880,652	253,036,983	333,040,813	351,483,767
2100000 Compensation to Employees	215,440,649	26,815,738	30,817,188	28,267,698
2200000 Use of Goods and Services	156,147,128	223,721,245	299,598,625	320,459,819
2500000 Subsidies	56,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	70,000,000	-	-	-
2700000 Social Benefits	2,500,000	2,500,000	2,625,000	2,756,250
3100000 Non Financial Assets	2,792,875	-	-	-
Total Expenditure	502,880,652	253,036,983	333,040,813	351,483,767

1066 State Department for Early Learning & Basic Education

PART A. Vision

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

PART B. Mission

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

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

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

Under the review period, the total allocation to the State Department increased from Kshs.63.980billion in the 2014/15 to Kshs.67.126billion in 2015/16 FY translating to 4.9 percent whereas during the 2015/16 to 2016/17 FY the total allocation increased to Kshs.71.439billion representing an increase of 6.4 percent. The overall increase in allocation from FY 2014/15 to 2016/17 is Kshs.7.459billion representing an increase of 11.7 percent. The absorption rate for the recurrent expenditure in 2014/15 and 2015/16 FY was 97.6 and 92 percent respectively whereas the development expenditure was 79.3 and 41.5 percent respectively. The absorption rate for the preliminary recurrent expenditure for the 2016/17 FY is 96.4 percent whereas the preliminary development expenditure is 87.7 percent.

The Ministry received a total of Kshs. 12.48billion in 2014/15; Kshs. 12.64billion in 2015/16; and Kshs. 12.58billion in 2016/17 FY to support learning in public primary schools. The number of schools receiving Free Primary Education (FPE) support grew from 21,302 in 2014/15 FY to 21,676 in 2015/16 FY and further to 21,953 in 2016/17 FY representing a 3% growth over the review period. Correspondingly, enrolment in public primary schools increased from 8,876,458 in 2014/15 to 8,903,974 in 2015/16 before dropping to 8,879,685 in 2016/17. Due to the sustained support from Free Primary Education (FPE), Primary Completion Rate (PCR) increased from 79.3% in 2014 to 82.7% in 2015 and further to 83.5% in 2016. Primary to secondary transition rate also increased from 76.1% to 81.3 % in the same period. The Free Primary Education efforts were buoyed by the move to pay examination fees for all KCPE candidates in public primary schools from 2015/16 FY and from all primary schools from the 2016/17 FY. The Free Day Secondary Education (FDSE) capitation was increased in 2014/15 FY from Kshs. 10,265 to Kshs. 12,870 per student. A total of Kshs. 28.03billion was disbursed to 7,598 schools to benefit 2.17million students in 2014/15 FY while Kshs. 30.7billion was disbursed to schools to benefit 2.35 million students in 2015/16 FY. In 2016/17 FY Kshs. 32.95billion was disbursed to 8452 schools to benefit 2,559,865 million students in public secondary schools.

1066 State Department for Early Learning & Basic Education

Under secondary school infrastructure development, Kshs.108 million was disbursed to 88 schools under regular infrastructure program while Kshs. 1.56billion under the Public Infrastructure initiative programme benefitting 345 schools in 2014/15. In 2015/16 FY, Ksh.300 million was disbursed to 238 public secondary schools that included Kshs. 25million disbursed to 25 special needs secondary schools as a one-off intervention for Special Needs Education at secondary level. In 2016/17 FY, Kshs. 300 million was disbursed to 88 schools for infrastructure improvement. The KCPE examination candidatures increased from 880, 486 (443,258 male and 437,228 female) in 2014 to 938,912 (473,259 male and 465,653 female) in 2015 to 942,021 (473,503 male and 468,518 female) in 2016. The numbers of examination centers for KCPE increased from 24,260 in 2014 to 25,127 in 2015 and further to 25,613 in 2016. The KCSE candidature increased from 483,630 (259,746 male and 223,884 female) in 2014 to 525,893 candidates (280,914 male and 244,979 female) in 2015 to 572,103 candidates (299,815 male and 272,288 female) in 2016. The numbers of examination centers for KCSE has increased from 8,057 (2014), 9,157 (2015) to 9,154 (2016).

The State Department faced numerous challenges during the period under review. The challenges include but not limited to; inadequate funding to cater for Ministry's programmes and activities; lack of detailed and reliable data for disbursement of grants to institutions, threats to security in some parts of the Country lead to learners' absenteeism and hindered access to education and training, negative cultural and religious practices which hinder access to education; Inadequate and dilapidated infrastructure in learning Institutions; radicalisation of students lead to trends of violence in learning institutions including vandalism of institutions property.

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

PART D. Programme Objectives

Programme	Objective
0501000 Primary Education	To enhance access, quality, equity and relevance of Primary Education.
0502000 Secondary Education	To enhance access, quality, equity and relevance of Secondary Education.

1066 State Department for Early Learning & Basic Education

Programme	Objective
0503000 Quality Assurance and Standards	To develop, maintain and enhance education quality and standards.
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**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 2018/2019	Targets 2019/2020	Targets 2020/2021
1066001500 Directorate of Basic Education	Pupils enrolled in public primary schools.	Number of pupils enrolled	9,150,000	9,150,000	9,150,000
	Capitation disbursement to free primary education.	Number of Free Primary Education monitoring reports prepared	3	3	3
		Number of pupils in schools receiving top up capitation disbursement on free primary	9,150,000	9,150,000	9,150,000
1066100100 School Infrastructure in North Nyamira/ Borabu	Infrastructure improved in schools affected by 2008 post election violence	Number of primary and secondary schools covered	7	7	7
1066100200 National Volunteers Programme	Coverage of Greatness United program expanded	Number of schools covered	750	1,000	1,175
1066100600 Nomadic Education	Increased enrolment in Arid and Semi-Arid Lands (ASALs)	Number of learners enrolled in Low Cost Boarding schools	115,000	120,000	125,000
1066101300 Access to Basic Education (School Feeding)	Improved participation in learning	Number of learners receiving midday meals	1,400,000	1,400,000	1,400,000
1066101400 Kenya Primary Education Project - GPE	Improved management of low performing primary schools	Number of schools implanting School Improvement Plans	4,000	4,000	4,000
	Improved instruction in early	Proportion of teachers showing	93	95	97

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	grade mathematics	adherence to professional guidelines in delivery of early grade mathematics			
1066101500 Primary Schools infrastructure Improvement	Infrastructure facilities in primary schools improved	Number of schools constructed/expanded/rehabilitated	500	800	1,000

Sub Programme: 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1066001200 Post Primary Schools	Special need learners enrolled in post primary education.	Number of special need learners enrolled in post Primary Education and receiving the top ups	54,300	55,100	56,500
1066001800 Special Primary Schools	Special needs learners enrolled in post primary education.	Number of special need learners enrolled in post Primary Education and receiving the top ups	96,432	98,360	100,328
1066001900 Kenya Institute of Special Education - KISE	Trained Special Needs Teachers.	Number of Personnel trained in Special Needs Education	1,300	1,300	1,400
		Number of functional assessments and early interventions made for children with special needs and disabilities.	5,000	6,200	8,500
1066004000 Kenya Institute of Blind	Blind persons receiving specialized education	No. of braille books in terms of volumes produced	6,000	6,000	8,000
		No. of newly blinded persons rehabilitated	8	10	12
1066005200 Education Assessment and Resource Centre (EARC)	Children with disabilities assessed and enrolled in special schools	Number of children with disabilities assessed and enrolled in special schools	5,000	6,200	8,500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1066102100 Construct & Equip the National Psycho-Education Assessment Centre	Psycho-educational assessment centre established	Completion rate	75	80	90
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Sub Programme: 0501040 Early Child Development and Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1066001400 Early Childhood Development Education (ECDE)	Pre-primary policy and guidelines	Number of county personnel sensitized on the policy and standard guidelines	5,000	5,000	15,000
1066100500 Early Childhood Development	ECDE model centres established in counties	Number of ECDE model centres	13	13	13

Sub Programme: 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1066001700 Primary Teachers Training Colleges	Primary teachers graduated from pre-service training	Number of primary teachers trained	13,464	13,868	14,561
1066101800 Construction of 10 New TTCs	New Primary Teacher Training Colleges constructed	Number of PTTCs facilities constructed	12	12	12
1066101900 Rehabilitation of 16 old TTCs	Primary Teacher Training Colleges rehabilitated	Number of PTTCs facilities rehabilitated	15	15	15

Sub Programme: 0501060 Alternative Basic Adult & Continuing Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1066002700 Directorate of Adult and Continuing Education	Increased enrolment to Adult education programs	Number of ACE learners Enrolled. Number of adult secondary classrooms established and equipped	316,000 150	321,000 250	327,000 250
1066003100 Board of Adult Education	Effective management of adult learning services	Number of counties coordinated	47	47	47
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	Rehabilitated facilities of adult Education Centres	Number of Adult Education Centres rehabilitated	6	6	6

Sub Programme: 0501070 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1066001600 School Feeding Programme	Primary school learners provided with meals	No. of school learners provided with mid day meals	1,400,000	1,400,000	1,400,000

Programme: 0502000 Secondary Education**Outcome:** Improved access, equity, quality and relevance in secondary education**Sub Programme:** 0502010 Secondary Bursary Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1066001100 Science Equipment Production Unit	Increased production of primary and secondary science kits	Units of science kits produced and supplied to schools	1,400	1,500	2,500
	Science apparatus and materials	Number of laboratory apparatus	32,000	32,500	50,000

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	produced and supplied to schools & learning institutions.	and materials supplied to schools			
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Monitoring of secondary education programs	Number of progress monitoring reports	4	4	4

Sub Programme: 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Increased access to secondary education	Number of students enrolled in public secondary schools	2,857,567	3,086,172	3,333,066
1066102300 Upgrading of National Schools	National schools infrastructure upgraded	Number of schools upgraded to national status	150	100	100
1066102400 Secondary Infrastructure Improvement	Public secondary schools infrastructure constructed, expanded/rehabilitated	Number of schools constructed, expanded/rehabilitated	2,400	2,500	2,500
1066102600 ICT integration in Secondary Schools	Supply of ICT equipment in secondary schools	Number of secondary schools covered	650	650	650
1066103900 Kenya Secondary Education Quality Improvement Project	Capacity of secondary schools in underserved areas expanded	Number of secondary schools expanded	300	300	300
	Improved provision of curriculum support materials	Proportion of schools reporting Student Textbook ratio of 1:1	75%	85%	90%

Sub Programme: 0502030 Secondary Teachers Education Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1066002200 Kibabii Teachers Training College	Increased access to teacher training programs	Teacher trainee enrolment	500	500	500
1066002400 Kagumo Teachers College	Increased access to teacher training programs	Teacher trainee enrolment	500	500	500
1066004800 Lugari Diploma Teachers Training College	Increased access to teacher training programs	Teacher trainee enrolment	200	200	200
1066102800 Establishment of Lugari Diploma Teachers Training College	Infrastructure improvement	Completion rate	75	85	100
1066102900 Establishment of Kibabii Diploma Teachers Training College	Infrastructure improvement	Completion rate	75	90	100
1066103000 Establishment of Moiben Science Diploma Teachers Training College	New diploma teacher training college for science teachers constructed	Completion rate	50	75	100
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	Infrastructure improvement	Completion rate	80	90	100
1066103400 Human Capital Development-Capacity Building Teachers through Inset	Trained teachers on pedagogical skills & content mastery	Number of mathematics and science teachers trained	8,000	8,300	8,500

Sub Programme: 0502040 Secondary Teachers In-Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1066002100 Kenya Education Management Institute	Boards and Education officers trained on governance and management	Number of education officers trained in Education Management Course	105	110	120

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		Number of BOM sensitized in governance and accountability	9000	10000	10000
		Number of school managers trained in diploma in education management	4500	4500	4500
1066002300 Institute for Capacity Development of Teachers in Africa	Trained county trainees for effective curriculum orientation	Number of county trainees trained	1,400	1,400	1,400

Sub Programme: 0502050 Special Needs education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1066001300 Special Secondary Schools	Increased access to secondary education for learners with disabilities.	Number of special secondary schools constructed/renovated and equipped	112	120	130
		Enrolment of special needs learners	4,650	5,070	5,510

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 2018/2019	Targets 2019/2020	Targets 2020/2021
1066001000 Kenya Institute of Curriculum Development	Curriculum support materials developed and reviewed in line with the competence based curriculum	Number of curriculum support materials developed/reviewed	180	190	200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Teachers oriented for implementation of the CBC	Preparation of teachers for the implementation of CBC	8,000	10,000	15,000
1066103600 Construction of Education Resource Centre at KICD-Phase I	Curriculum workshops, laboratories and printing press constructed	Completion rate	80	90	100

Sub Programme: 0503020 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1066000700 Kenya National Examination Council	Efficient implementation of examination and certification	Number of KCPE candidates	1,015,673	1,046,143	1,077,527
		Number of KCSE candidates	600,890	636,943	675,160
1066103500 Construction of Mitihani House	Adequate office space for KNEC operations	percentage completion level	55%	100%	-

Sub Programme: 0503030 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1066000200 Policy and Educational Development Co-ordination Services	National Education Sector Plan	% completion of the NESSP	100	-	-
	Services and materials in the Ministry's library automated	% level of automation in the Ministry's library	30	40	50
1066002000 Directorate of Quality Assurance and Standards	Holistic development of learners	Number of co-curricula activities implemented/ monitored	10	10	10
	Improved capacity through Institution Based Quality Assurance (IBQA)	Number of teachers and education managers trained on IBQA	12,500	48,060	48,060

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1066100800 Child Friendly Schools	improved learning environment for learners in early years and basic education	Number of schools covered by the CFS	2,500	3,000	3,500
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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 2018/2019	Targets 2019/2020	Targets 2020/2021
1066000100 Directorate of Field Services	Administrative services	Reports prepared and implemented	Quarterly	Quarterly	Quarterly
1066000200 Policy and Educational Development Co-ordination Services	Administrative services	Reports prepared and implemented	Quarterly reports from Directorates	Quarterly reports from Directorates	Quarterly reports from Directorates
1066000300 Development Planning Services	Policy and legal framework for operationalization of NEMIS	% completion of NEMIS Policy and Legal Framework	70	90	100
	NEMIS infrastructure	% upgrading of ICT Infrastructure and equipment at Ministry HQs and field offices	80	90	100
1066000400 Headquarters Administrative Services	Administrative services	% level of automation of services and materials in the Ministry's library	10	20	50
		Number of ISO quality audits undertaken	2	2	2
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	Trained media professionals and government officials on UN Plan of Action on Safety of Journalists	Number of media professionals and government officials	50	50	50

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Trained youth on entrepreneurship (STEP4Y)	Number of youth trained	100	100	100
1066000800 School Audit Unit	Audit services	Number of audits and reports generated	All public schools in Kenya	All public schools in Kenya	All public schools in Kenya
1066002600 Directorate of Policy Partnership and East Africa Community	Collaboration and partnerships expanded	Number of MOUs signed	2	2	2
1066004100 Financial Management Services	Financial services	Number of vote book expenditure reports produced	12	12	12
		Number of quarterly expenditure analysis prepared	4	4	4
1066004200 National Education Board	Auxiliary and education support services	Education reforms undertaken	Implementation of education reforms	Implementation of education reforms	Implementation of education reforms
1066004400 New York Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1066004500 New Delhi Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1066004600 Pretoria Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1066004700 Beijing Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Increased access to education in nomadic and marginalized regions	Number of mobile schools established in ASALs	130	140	150
1066007600 Australia Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1066007700 Directorate of Special Needs Education	Administrative support	Number of monitoring and evaluation reports of Special Needs Education prepared	3	3	3
1066007900 Regional Coordinators of Education	Administrative services	Reports prepared and implemented	Quarterly Reports	Quarterly Reports	Quarterly Reports
1066100900 Peace Education	Peace clubs in educational institutions to enhance national cohesion and integration established	% of schools with functional peace clubs	30	40	50
1066101200 Education in Emergencies	Sensitized teachers on education in emergencies	Number of teachers sensitized	5,550	6,000	6,850
1066103700 Establishment of County EMIS centres	Policy and legal framework for operationalization of NEMIS	% completion of NEMIS Policy and Legal Framework	70	90	100
	NEMIS infrastructure	% upgrading of ICT Infrastructure and equipment at Ministry HQs and field offices	60	80	90
1066103800 Construct County Directors of Education & District Education Offices	Field offices constructed	Number of County/Sub County offices constructed	35	38	40

Sub Programme: 0508020 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1066000500 County Education Services	Administrative Services	Number of Monitoring and evaluation reports prepared at the County levels	4	4	4
1066000800 School Audit Unit	Administrative Services	Number of audits and reports generated	4	4	4

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1066000900 Sub-County Education Services	Administrative Services	Number of Monitoring and evaluation reports prepared at sub-county levels	4	4	4
1066002800 County Administrative Services	Administrative Services	Number of Monitoring and evaluation reports prepared at County levels	4	4	4
1066002900 Sub-County Adult Education	Administrative Services	Number of Monitoring and evaluation reports prepared at sub-county adult levels	4	4	4
1066003000 Isenya Resource Centre	Adult Education Learners	Number of adult learners trained	480	500	530
1066003200 Kakamega Multi-purpose Training Centre	Adult Education Learners	Number of adult learners trained	600	620	630
1066003300 Kitui Multi-Purpose Training Centre	Adult Education Learners	Number of adult learners trained	90	100	150
1066003400 Murathankari Multi-Purpose Training Centre - Meru	Adult Education Learners	Number of adult learners trained	850	900	980
1066003500 Ahero Multi-Purpose Training Centre	Adult Education Learners	Number of adult learners trained	400	420	450
1066004200 National Education Board	Education Support Services	Number of Monitoring and evaluation reports prepared	4	4	4
1066007900 Regional Coordinators of Education	Administrative Services	Number of Monitoring and evaluation reports prepared at Regional levels	4	4	4

Vote 1066 State Department for Early Learning & Basic Education

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0501010 Free Primary Education	-	18,110,013,974	17,031,416,651	17,364,635,885
0501020 Special Needs Education	-	1,001,293,790	1,026,657,440	974,561,205
0501040 Early Child Development and Education	-	24,548,547	28,078,900	28,245,004
0501050 Primary Teachers Training and In-servicing	-	657,384,101	727,443,730	809,610,706
0501060 Alternative Basic Adult & Continuing Education	-	84,997,783	114,845,942	126,164,191
0501070 School Health, Nutrition and Meals	-	841,671,777	990,188,703	1,056,450,147
0501000 Primary Education	-	20,719,909,972	19,918,631,366	20,359,667,138
0502010 Secondary Bursary Management Services	-	81,225,051	86,877,012	88,658,386
0502020 Free Day Secondary Education	-	68,134,906,152	71,673,106,288	71,781,221,786
0502030 Secondary Teachers Education Services	-	695,620,000	708,102,800	897,096,319
0502040 Secondary Teachers In-Service	-	222,433,300	229,426,603	234,775,914
0502050 Special Needs education	-	200,000,000	206,288,000	211,097,811
0502000 Secondary Education	-	69,334,184,503	72,903,800,703	73,212,850,216
0503010 Curriculum Development	-	1,215,048,540	1,396,835,725	1,083,035,042
0503020 Examination and Certification	-	1,519,000,000	1,572,000,000	1,605,000,000
0503030 Co-Curriculum Activities	-	1,485,793,467	1,531,814,329	1,567,067,637
0503000 Quality Assurance and Standards	-	4,219,842,007	4,500,650,054	4,255,102,679
0508010 Headquarters Administrative Services	-	1,895,610,863	2,088,221,605	2,253,177,327
0508020 County Administrative Services	-	2,927,738,939	3,250,061,079	3,334,563,147
0508000 General Administration, Planning and Support Services	-	4,823,349,802	5,338,282,684	5,587,740,474

Vote 1066 State Department for Early Learning & Basic Education

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure for Vote 1066 State Department for Early Learning & Basic Education	-	99,097,286,284	102,661,364,807	103,415,360,507

1066 State Department for Early Learning & Basic Education

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	88,678,455,306	92,881,695,454	93,900,691,154
2100000 Compensation to Employees	-	3,905,000,000	4,022,000,000	4,143,000,000
2200000 Use of Goods and Services	-	5,174,908,116	5,730,931,646	5,799,029,173
2500000 Subsidies	-	59,718,512,759	62,498,729,908	62,851,624,881
2600000 Current Transfers to Govt. Agencies	-	19,874,253,620	20,623,000,000	21,100,000,000
2700000 Social Benefits	-	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	-	780,811	2,033,900	2,037,100
Capital Expenditure	-	10,418,830,978	9,779,669,353	9,514,669,353
2200000 Use of Goods and Services	-	1,515,000,000	1,715,000,000	1,715,000,000
2600000 Capital Transfers to Govt. Agencies	-	8,903,830,978	8,064,669,353	7,799,669,353
Total Expenditure	-	99,097,286,284	102,661,364,807	103,415,360,507

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0501010 Free Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	14,431,896,049	14,888,416,651	15,220,635,885
2100000 Compensation to Employees	-	64,547,100	66,322,517	63,558,544
2200000 Use of Goods and Services	-	965,912,049	999,316,058	1,012,007,371
2600000 Current Transfers to Govt. Agencies	-	13,401,436,900	13,822,778,076	14,145,069,970
Capital Expenditure	-	3,678,117,925	2,143,000,000	2,144,000,000
2200000 Use of Goods and Services	-	1,485,000,000	1,685,000,000	1,685,000,000
2600000 Capital Transfers to Govt. Agencies	-	2,193,117,925	458,000,000	459,000,000
Total Expenditure	-	18,110,013,974	17,031,416,651	17,364,635,885

0501020 Special Needs Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	816,293,790	860,457,440	872,561,205
2200000 Use of Goods and Services	-	63,730,170	91,452,240	92,613,685
2600000 Current Transfers to Govt. Agencies	-	752,563,620	769,005,200	779,947,520
Capital Expenditure	-	185,000,000	166,200,000	102,000,000
2600000 Capital Transfers to Govt. Agencies	-	185,000,000	166,200,000	102,000,000
Total Expenditure	-	1,001,293,790	1,026,657,440	974,561,205

0501040 Early Child Development and Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	9,548,547	13,078,900	13,245,004
2200000 Use of Goods and Services	-	9,548,547	13,078,900	13,245,004
Capital Expenditure	-	15,000,000	15,000,000	15,000,000

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0501040 Early Child Development and Education

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	-	10,000,000	10,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	-	5,000,000	5,000,000	5,000,000
Total Expenditure	-	24,548,547	28,078,900	28,245,004

0501050 Primary Teachers Training and In-servicing

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	451,538,901	467,919,730	479,610,706
2100000 Compensation to Employees	-	26,946,410	28,439,814	29,945,016
2200000 Use of Goods and Services	-	4,092,491	5,759,396	5,832,542
2600000 Current Transfers to Govt. Agencies	-	420,500,000	433,720,520	443,833,148
Capital Expenditure	-	205,845,200	259,524,000	330,000,000
2600000 Capital Transfers to Govt. Agencies	-	205,845,200	259,524,000	330,000,000
Total Expenditure	-	657,384,101	727,443,730	809,610,706

0501060 Alternative Basic Adult & Continuing Education

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	68,597,783	78,445,942	79,764,191
2100000 Compensation to Employees	-	32,324,630	33,079,281	33,859,469
2200000 Use of Goods and Services	-	36,273,153	45,366,661	45,904,722
Capital Expenditure	-	16,400,000	36,400,000	46,400,000
2600000 Capital Transfers to Govt. Agencies	-	16,400,000	36,400,000	46,400,000
Total Expenditure	-	84,997,783	114,845,942	126,164,191

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0501070 School Health, Nutrition and Meals

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	841,671,777	990,188,703	1,056,450,147
2200000 Use of Goods and Services	-	135,671,777	185,477,255	187,832,817
2600000 Current Transfers to Govt. Agencies	-	706,000,000	804,711,448	868,617,330
Total Expenditure	-	841,671,777	990,188,703	1,056,450,147

0501000 Primary Education

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	16,619,546,847	17,298,507,366	17,722,267,138
2100000 Compensation to Employees	-	123,818,140	127,841,612	127,363,029
2200000 Use of Goods and Services	-	1,215,228,187	1,340,450,510	1,357,436,141
2600000 Current Transfers to Govt. Agencies	-	15,280,500,520	15,830,215,244	16,237,467,968
Capital Expenditure	-	4,100,363,125	2,620,124,000	2,637,400,000
2200000 Use of Goods and Services	-	1,495,000,000	1,695,000,000	1,695,000,000
2600000 Capital Transfers to Govt. Agencies	-	2,605,363,125	925,124,000	942,400,000
Total Expenditure	-	20,719,909,972	19,918,631,366	20,359,667,138

0502010 Secondary Bursary Management Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	81,225,051	86,877,012	88,658,386
2100000 Compensation to Employees	-	53,923,290	54,439,737	55,644,912
2200000 Use of Goods and Services	-	12,301,761	16,965,675	17,181,138
2600000 Current Transfers to Govt. Agencies	-	15,000,000	15,471,600	15,832,336
Total Expenditure	-	81,225,051	86,877,012	88,658,386

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0502020 Free Day Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	62,666,608,299	65,547,560,935	65,937,453,933
2200000 Use of Goods and Services	-	3,132,095,540	3,235,372,627	3,275,725,255
2500000 Subsidies	-	59,418,512,759	62,192,729,908	62,539,624,881
2600000 Current Transfers to Govt. Agencies	-	116,000,000	119,458,400	122,103,797
Capital Expenditure	-	5,468,297,853	6,125,545,353	5,843,767,853
2600000 Capital Transfers to Govt. Agencies	-	5,468,297,853	6,125,545,353	5,843,767,853
Total Expenditure	-	68,134,906,152	71,673,106,288	71,781,221,786

0502030 Secondary Teachers Education Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	245,000,000	252,702,800	258,594,819
2600000 Current Transfers to Govt. Agencies	-	245,000,000	252,702,800	258,594,819
Capital Expenditure	-	450,620,000	455,400,000	638,501,500
2600000 Capital Transfers to Govt. Agencies	-	450,620,000	455,400,000	638,501,500
Total Expenditure	-	695,620,000	708,102,800	897,096,319

0502040 Secondary Teachers In-Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	222,433,300	229,426,603	234,775,914
2600000 Current Transfers to Govt. Agencies	-	222,433,300	229,426,603	234,775,914
Total Expenditure	-	222,433,300	229,426,603	234,775,914

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0502050 Special Needs education

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	200,000,000	206,288,000	211,097,811
2600000 Current Transfers to Govt. Agencies	-	200,000,000	206,288,000	211,097,811
Total Expenditure	-	200,000,000	206,288,000	211,097,811

0502000 Secondary Education

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	63,415,266,650	66,322,855,350	66,730,580,863
2100000 Compensation to Employees	-	53,923,290	54,439,737	55,644,912
2200000 Use of Goods and Services	-	3,144,397,301	3,252,338,302	3,292,906,393
2500000 Subsidies	-	59,418,512,759	62,192,729,908	62,539,624,881
2600000 Current Transfers to Govt. Agencies	-	798,433,300	823,347,403	842,404,677
Capital Expenditure	-	5,918,917,853	6,580,945,353	6,482,269,353
2600000 Capital Transfers to Govt. Agencies	-	5,918,917,853	6,580,945,353	6,482,269,353
Total Expenditure	-	69,334,184,503	72,903,800,703	73,212,850,216

0503010 Curriculum Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	983,048,540	1,083,235,725	1,083,035,042
2600000 Current Transfers to Govt. Agencies	-	983,048,540	1,083,235,725	1,083,035,042
Capital Expenditure	-	232,000,000	313,600,000	-
2600000 Capital Transfers to Govt. Agencies	-	232,000,000	313,600,000	-
Total Expenditure	-	1,215,048,540	1,396,835,725	1,083,035,042

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0503020 Examination and Certification

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,504,000,000	1,557,000,000	1,590,000,000
2600000 Current Transfers to Govt. Agencies	-	1,504,000,000	1,557,000,000	1,590,000,000
Capital Expenditure	-	15,000,000	15,000,000	15,000,000
2600000 Capital Transfers to Govt. Agencies	-	15,000,000	15,000,000	15,000,000
Total Expenditure	-	1,519,000,000	1,572,000,000	1,605,000,000

0503030 Co-Curriculum Activities

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,475,793,467	1,521,814,329	1,557,067,637
2100000 Compensation to Employees	-	691,312,218	713,000,837	732,891,425
2200000 Use of Goods and Services	-	22,481,249	31,555,892	31,956,650
2500000 Subsidies	-	300,000,000	306,000,000	312,000,000
2600000 Current Transfers to Govt. Agencies	-	462,000,000	471,257,600	480,219,562
Capital Expenditure	-	10,000,000	10,000,000	10,000,000
2200000 Use of Goods and Services	-	5,000,000	5,000,000	5,000,000
2600000 Capital Transfers to Govt. Agencies	-	5,000,000	5,000,000	5,000,000
Total Expenditure	-	1,485,793,467	1,531,814,329	1,567,067,637

0503000 Quality Assurance and Standards

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,962,842,007	4,162,050,054	4,230,102,679
2100000 Compensation to Employees	-	691,312,218	713,000,837	732,891,425
2200000 Use of Goods and Services	-	22,481,249	31,555,892	31,956,650

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0503000 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2500000 Subsidies	-	300,000,000	306,000,000	312,000,000
2600000 Current Transfers to Govt. Agencies	-	2,949,048,540	3,111,493,325	3,153,254,604
Capital Expenditure	-	257,000,000	338,600,000	25,000,000
2200000 Use of Goods and Services	-	5,000,000	5,000,000	5,000,000
2600000 Capital Transfers to Govt. Agencies	-	252,000,000	333,600,000	20,000,000
Total Expenditure	-	4,219,842,007	4,500,650,054	4,255,102,679

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,753,060,863	1,848,221,605	1,883,177,327
2100000 Compensation to Employees	-	663,669,984	639,896,344	665,480,906
2200000 Use of Goods and Services	-	277,338,808	384,604,933	386,006,132
2600000 Current Transfers to Govt. Agencies	-	806,271,260	816,686,428	824,653,189
2700000 Social Benefits	-	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	-	780,811	2,033,900	2,037,100
Capital Expenditure	-	142,550,000	240,000,000	370,000,000
2200000 Use of Goods and Services	-	15,000,000	15,000,000	15,000,000
2600000 Capital Transfers to Govt. Agencies	-	127,550,000	225,000,000	355,000,000
Total Expenditure	-	1,895,610,863	2,088,221,605	2,253,177,327

0508020 County Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,927,738,939	3,250,061,079	3,334,563,147
2100000 Compensation to Employees	-	2,372,276,368	2,486,821,470	2,561,619,728

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0508020 County Administrative Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	-	515,462,571	721,982,009	730,723,857
2600000 Current Transfers to Govt. Agencies	-	40,000,000	41,257,600	42,219,562
Total Expenditure	-	2,927,738,939	3,250,061,079	3,334,563,147

0508000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	4,680,799,802	5,098,282,684	5,217,740,474
2100000 Compensation to Employees	-	3,035,946,352	3,126,717,814	3,227,100,634
2200000 Use of Goods and Services	-	792,801,379	1,106,586,942	1,116,729,989
2600000 Current Transfers to Govt. Agencies	-	846,271,260	857,944,028	866,872,751
2700000 Social Benefits	-	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	-	780,811	2,033,900	2,037,100
Capital Expenditure	-	142,550,000	240,000,000	370,000,000
2200000 Use of Goods and Services	-	15,000,000	15,000,000	15,000,000
2600000 Capital Transfers to Govt. Agencies	-	127,550,000	225,000,000	355,000,000
Total Expenditure	-	4,823,349,802	5,338,282,684	5,587,740,474

1068 State Department for Post Training and Skills Development

PART A. Vision

A globally competitive skilled workforce for National Development.

PART B. Mission

To coordinate development of skills for National Development.

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

The State Department for Post Training and Skills Development mandate is to manage and coordinate the national internship programme, establish and manage apprenticeship program, coordinate and manage skills development across the country, establish institutional arrangement to link the industry, skills development and training and maintain employment opportunities database management system for the whole country.

During the MTEF period, the State Department has planned to formulate and enact skills development and post training policy to guide training institutions and the sector at large.

PART D. Programme Objectives

Programme	Objective
0508000 General Administration, Planning and Support Services	To improve service delivery and coordination of State Department functions, programmes and activities.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Improved service delivery.

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1068000100 Headquarters Administrative Services	Administrative Services	No of Customer and employee Satisfaction Survey Reports	1	1	1

Vote 1068 State Department for Post Training and Skills Development

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0508010 Headquarters Administrative Services	-	45,455,000	47,580,000	47,580,000
0508000 General Administration, Planning and Support Services	-	45,455,000	47,580,000	47,580,000
Total Expenditure for Vote 1068 State Department for Post Training and Skills Development	-	45,455,000	47,580,000	47,580,000

1068 State Department for Post Training and Skills Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	45,455,000	47,580,000	47,580,000
2100000 Compensation to Employees	-	18,670,000	18,670,000	18,670,000
2200000 Use of Goods and Services	-	10,785,000	14,200,000	15,650,000
3100000 Non Financial Assets	-	16,000,000	14,710,000	13,260,000
Total Expenditure	-	45,455,000	47,580,000	47,580,000

1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	45,455,000	47,580,000	47,580,000
2100000 Compensation to Employees	-	18,670,000	18,670,000	18,670,000
2200000 Use of Goods and Services	-	10,785,000	14,200,000	15,650,000
3100000 Non Financial Assets	-	16,000,000	14,710,000	13,260,000
Total Expenditure	-	45,455,000	47,580,000	47,580,000

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	45,455,000	47,580,000	47,580,000
2100000 Compensation to Employees	-	18,670,000	18,670,000	18,670,000
2200000 Use of Goods and Services	-	10,785,000	14,200,000	15,650,000
3100000 Non Financial Assets	-	16,000,000	14,710,000	13,260,000
Total Expenditure	-	45,455,000	47,580,000	47,580,000

1071 The National Treasury

PART A. Vision

An institution of excellence in public financial management.

PART B. Mission

To promote economic transformation for shared growth through formulation, implementation and monitoring of economic and financial policies at National and County levels of Government.

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

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

During the period 2014/15-2016/17, the National Treasury total expenditure increased from Kshs. 71.3 billion in the FY 2014/15 to Kshs. 100.0 billion in the FY 2015/16. However, there was a decrease to Kshs. 73.6 billion in the FY 2016/17 compared with the previous year.

During the same period, the National Treasury achieved the following: rolled-out the Integrated Financial Management Information System (IFMIS) in all Counties; rolled-out e-procurement to Counties, Ministries, Agencies; rolled-out teammate Audit Management Software to all ministries; implemented Pensions Management Information System to reduce pension payment cycle-time; enacted Public Private Partnership Act; operationalized the Unclaimed Financial Assets Act; constructed 31 and refurbished 26 National Sub-County Treasuries.

The challenges encountered during budget implementation include: implementation of the Constitution, 2010 resulted into more fiscal pressures; implementation of MTP II of Kenya Vision 2030 requires a radical shift in expenditures prioritization; and financing of heightened security interventions.

In the medium term period 2018/19-2020/21, the National Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on the following; leasing of police vehicles to enhance security; implementation of civil servants contributory pension scheme; enhancing public-private partnerships for financing public projects; institutionalizing information technology to enhance revenue collection; continue to bolster public participation and other stakeholders in transformation of the budget process; and facilitate the implementation of the Big Four agenda.

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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
0740000 Government Clearing Services	To clear/forward Government imports/exports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0717000 General Administration Planning and Support Services**Outcome:** An efficient, effective and service oriented staff and informed customers**Sub Programme:** 0717010 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1071000100 Headquarters Administrative Services	Administrative services	Percentage customer and employee satisfaction achieved	65%	65%	65%
1071007300 Directorate of Administrative Services	Quality Management System	Percentage reduction in number of non-conformities	50%	50%	100%
1071102000 Replacement of four (4No.) lifts at Bima	4 lifts in Bima House	Number of lifts installed in Bima House	4	-	-
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	Office facilities	Percentage completion of water reticulation system	100%	100%	100%
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	Contribution made towards Government's participation in joint venture	Release of Government contribution	Ksh 80 million	Ksh 80 million	Ksh 80 million
1071102600 Equity and Subscriptions in International Financial Institutions	Government shareholding in international financial institutions	Value of government shareholding	KSh 2.1 billion	KSh 3.1 billion	KSh 2.1 billion
1071107300 Low Cost Housing	Decent housing for civil servants	Percentage of funds disbursed	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0717020 Human Resources Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1071000100 Headquarters Administrative Services	Administrative services	Percentage of vacant posts filled	70%	70%	70%

Sub Programme: 0717030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1071001400 Pensions Department	Pension dues processed	Number of days taken to process pension payments	16	14	14
1071001500 Insurance to Civil Servants	Group Personal Accident cover	Percentage of verified claims paid	100%	100%	100%
1071007400 Kenya Revenue Authority	Tax revenue collected	Tax revenue as a percentage of GDP	18.1%	18.3%	18.3%
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management	Tax revenue administration	Percentage customer and employee satisfaction	65%	65%	65%
1071102800 Establishment of secure and coordinated border control points	Tax revenue administration	Percentage of forecast revenue collected	95%	95%	95%
1071103000 Construction of alternate Data Recovery Centre	Data recovery Centre	Percentage completion of works	72%	100%	Maintenance

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1071000100 Headquarters Administrative Services	ICT services	Percentage utilization of available IT interventions	100%	100%	100%
1071103200 Rehabilitation and Expansion of Herufi Data Center	Secure data storage	Expanded data center	maintenance of data center	maintenance of data center	maintenance of data center

Programme: 0718000 Public Financial Management**Outcome:** A transparent and accountable system for the management of public financial resources**Sub Programme:** 0718010 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1071000400 Resource Mobilization Department	Resources from development partners	External resources mobilized as a percentage of total budget	20%	20%	20%
1071000800 Global Fund	Medical supplies for HIV/AIDS, Tuberculosis and Malaria	Percentage of budgeted funds absorbed	100%	100%	100%
1071002500 Public Private Partnership Secretariat	PPP Technical services	Percentage of Commercialized PPP projects	100%	100%	100%
1071100400 Study and Capacity Building III	Successful appraisal of proposed projects before implementation	Number of feasibility studies conducted	2	2	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	Aid effectiveness	Percentage of budgeted funds absorbed	100%	100%	100%
1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP)	Technical Assistance	Percentage of allocated funds and utilized on capacity building	100%	100%	100%
1071101000 HIV/AIDS Round 7 - Global Fund	Medical supplies for HIV/AIDS	Percentage of budgeted funds absorbed	100%	100%	100%
1071101100 Tuberculosis Round 6 - Global Fund	Medical supplies procured for interventions against Tuberculosis	Percentage of budgeted funds absorbed	100%	100%	100%
1071101200 Malaria Round 10 - Special Global Fund	Medical supplies for Malaria	Percentage of budgeted funds absorbed	100%	100%	100%
1071101300 Technical Support Programme (ERD)	Financial services	Percentage of budgeted funds absorbed	100%	100%	100%
1071101700 Financial Sector Support Project (FSSP)	Financial services	Percentage of budgeted funds absorbed	100%	100%	100%
1071107600 Special Global Fund - Malaria Grant - KEN-M	Medical supplies and other equipment for Malaria	Number of people with uncomplicated malaria receiving ACT treatment as per national treatment guidelines	7,637,080	7,255,226	6,892,464
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	Medical supplies and other equipment for HIV/AIDS	Number of eligible adults and children currently receiving anti-retro-viral therapy	1,258,770	1,321,709	1,387,794
1071107800 Special Global Fund - TB Grant - KEN-T	Medical supplies procured for interventions against Tuberculosis	Number of TB cases notified to the national health authorities during a specified period	91,000	97,500	106,050

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme: 0718020 Budget Formulation Coordination and Management**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1071000200 Budgetary Supply Department	National Budget	Budget presented to Parliament by 30th April as required by the Constitution	Budget presented to Parliament by 30th April, 2018	Budget presented to Parliament by 30th April, 2019	Budget presented to Parliament by 30th April, 2020
1071008100 Directorate of Budget, Fiscal & Economic Affairs	National Budget	Budget presented to Parliament by 30th April as required by the Constitution	Budget presented to Parliament by 30th April, 2018	Budget presented to Parliament by 30th April, 2019	Budget presented to Parliament by 30th April, 2020
1071104400 Contingency Fund Transfers	National Budget	Percentage of disasters and emergencies as funded by the contingency fund	100%	100%	100%
1071104500 Equalisation Fund Transfers	National Budget	Percentage of funds disbursed to equate marginalized Counties'	100%	100%	100%
1071106600 Strategic Response to Public Initiatives	National Budget	Percentage of responses to Public initiatives	100%	100%	100%

Sub Programme: 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1071001000 Internal Audit Department	Audit services	Number of MDAs and foreign missions in which VFM conducted	56	56	56

Sub Programme: 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1071001200 Accounting Services	Accounting services	Final Accounts submitted for audit by 30th September each financial year	Accounts submitted by 30th September, 2018	Accounts submitted by 30th September, 2019	Accounts submitted by 30th September, 2020
1071001300 Government Accounting Services	Accounting services	Percentage of revenue collected and disbursed through exchequer	100%	100%	100%
1071001900 National Sub-County Treasuries - Field Services	Accounting services	Percentage of allocated funds disbursed to the National Sub County Treasuries	100%	100%	100%
1071002100 Financial Management Information Services	Integrated Financial Management Information System	Support for IFMIS	100%	100%	100%
1071008400 Directorate of Accounting Services & Quality Assurance	Accounting standards	Percentage year-to-year reduction in new Audit issues	70%	80%	85%
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices	Sub county treasuries office facilities	Number of Sub County Treasuries constructed and/or refurbished	26	26	26
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	Integrated Financial Management Information System	Application support provided for IFMIS	100%	100%	100%
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	integrated Financial Management Information System	Capacity built for both end-users and super users in IFMIS	2000	2500	3000
1071104800 Procurement of county point to point connectivity for IFMIS system	Integrated Financial Management Information System	Number of counties with infrastructure for IFMIS connectivity	IFMIS Support	IFMIS Support	IFMIS Support
1071104900 Document management system	Document Management System	System managing Government Documents	system support	system support	system support

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1071105100 Provision of Procure to Pay - System Integrator for Parastatals	Integrated Financial Management Information System	Number of parastatals to which e-procurement is rolled out	18	18	18
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Sub Programme: 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1071001700 Directorate of Public Procurement	Procurement services	Percentage of Government procurement opportunities opened to the youth, women and persons with disabilities	30%	30%	40%
1071105600 Establishment of Regional offices - PPOA	Procurement services	Number of field offices established	2	1	1

Sub Programme: 0718060 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1071002000 Public Financial Management Reforms	Public financial management reform initiatives	Percentage absorption of funds in thematic areas	100%	100%	100%
1071100100 Support to Public Financial Management (PFM-R)	Public financial management reform initiatives	Percentage automation of processes	54%	62%	62%

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1071002200 Department of Government Investment and Public Enterprises	Government investment in public enterprises	Number of balance sheets of strategic Parastatals restructured	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1071002500 Public Private Partnership Secretariat	PPP Administrative services	PPP regulations for National and county Governments developed	100%		
1071008600 Directorate of Public Investment & Portfolio Management	Portfolio management	Rate of return on public investments	10%	10%	10%
1071102200 Strategic Investments in Public Enterprises	Government investment in public enterprises	Disbursement of funds to strategic state owned entities absorbed	100%	100%	100%
1071105700 Single Window Support Project	Cargo dwell time at port of entry decreased	Number of days reduced from 12 to 9	3	3	3
1071105800 Development of Integrated Unclaimed Financial Assets Reporting System	Compliance to the unclaimed assets Act 2011	Percentage reunification of funds to the owners	15%	20%	20%

Programme: 0719000 Economic and Financial Policy Formulation and Management

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

Sub Programme: 0719010 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1071000300 Macro-Fiscal Affairs Department	National Budget	Budget presented to Parliament by 30th April each financial year	Budget presented to Parliament by 30th April 2018	presented to Parliament by 30th April 2019 as required by the Constitution	Budget presented to Parliament by 30th April 2020

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1071008200 Financial & Sectoral Affairs Department	Economic transformation achieved through structural reforms	Real GDP growth rate	5.8%	6.5%	7%
1071101400 Regional integration implementation program	Capacity built for regional integration within COMESA and EAC	Percentage absorption of budgeted funds on capacity building	100%	100%	100%
1071106000 Upgrading of E-ProMIS System	Efficient e-ProMIS system	Percentage level of system integration	100%	100%	-
1071106100 Professional capacity development program for policy analysts	Trained professionals in macroeconomic management	Number of professionals	160	160	160
1071106200 Capacity building for inter-governmental fiscal relations	A comprehensive legal and regulatory framework that facilitates the implementation of fiscal relations	Number of legislation or legislative proposals prepared and./ or reviewed	2	2	2

Sub Programme: 0719020 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1071000900 Debt Policy, Strategy and Risk Management Department	Public debt managed	Proportion of net present value of debt to GDP	43%	43%	43%
1071008800 Directorate of Public Debt Management Office	Public debt managed	Total public debt as a percentage of GDP	46.8%	45.4%	45.4%
1071008900 Debt Recording and Settlement Office	Public debt managed	Percentage of debt due settled	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0719040 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1071101600 Profit Programme	Financial services	Funds disbursed through vendor financial institutions to medium, small and micro enterprises	90%	90%	90%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1071000500 Competition Authority of Kenya	Market concentration eliminated	Number of instances of market concentration identified and eliminated	4	4	4
1071106400 Development of market openness gauge system	Market openness gauge system	Gauge system	90%	100%	100%

Programme: 0740000 Government Clearing Services**Outcome:** Improved efficiency in clearing of government imports/exports**Sub Programme:** 0740010 Government Clearing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1071009000 Government Clearing Agency	Efficiency in cargo clearing	No. of days taken to clear cargo	2	2	2
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Vote 1071 The National Treasury

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0717010 Administration Services	13,815,061,153	38,556,116,161	48,657,394,504	48,818,075,310
0717020 Human Resources Management Services	101,826,384	55,764,043	76,070,332	81,781,421
0717030 Financial Services	22,776,599,997	27,371,483,688	37,359,222,224	36,885,077,780
0717040 ICT Services	336,117,650	153,432,486	163,080,043	166,199,771
0717000 General Administration Planning and Support Services	37,029,605,184	66,136,796,378	86,255,767,103	85,951,134,282
0718010 Resource Mobilization	16,816,830,264	16,510,809,922	16,685,966,103	16,698,135,573
0718020 Budget Formulation Coordination and Management	2,338,650,222	16,102,216,633	13,047,753,762	11,308,845,817
0718030 Audit Services	558,079,719	676,685,333	827,597,417	860,928,420
0718040 Accounting Services	2,244,095,475	2,341,753,711	2,709,733,707	2,807,812,142
0718050 Supply Chain Management Services	787,639,866	676,822,892	876,507,883	887,461,867
0718060 Public Financial Management Reforms	1,306,157,406	690,854,901	701,807,980	701,877,719
0718070 Government Investment and Assets	3,599,839,432	1,528,944,284	4,301,059,852	4,305,027,724
0718000 Public Financial Management	27,651,292,384	38,528,087,676	39,150,426,704	37,570,089,262
0719010 Fiscal Policy Formulation, Development and Management	1,372,961,308	1,695,172,813	1,463,445,226	1,486,679,887
0719020 Debt Management	80,631,579	117,462,667	146,713,746	148,486,536
0719040 Microfinance Sector Support and Development	582,800,000	385,781,851	861,826,200	861,826,200
0719000 Economic and Financial Policy Formulation and Management	2,036,392,887	2,198,417,331	2,471,985,172	2,496,992,623
0720010 Elimination of Restrictive Trade Practices	381,250,000	394,000,000	395,000,000	395,000,000
0720000 Market Competition	381,250,000	394,000,000	395,000,000	395,000,000
0740010 Government Clearing Services	55,404,789	75,575,373	89,607,204	91,810,167

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PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
0740000 Government Clearing Services	55,404,789	75,575,373	89,607,204	91,810,167
Total Expenditure for Vote 1071 The National Treasury	67,153,945,244	107,332,876,758	128,362,786,183	126,505,026,334

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PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	42,539,648,623	68,755,400,000	88,267,635,941	88,158,388,090
2100000 Compensation to Employees	2,715,481,970	33,141,240,000	42,739,520,000	41,001,430,000
2200000 Use of Goods and Services	11,420,786,135	11,765,849,969	19,013,862,924	19,197,863,915
2600000 Current Transfers to Govt. Agencies	26,425,944,180	22,305,443,523	22,659,063,523	23,853,113,523
2700000 Social Benefits	1,823,510	1,823,510	1,823,510	1,823,510
3100000 Non Financial Assets	125,612,828	41,042,998	57,524,694	54,157,142
4100000 Financial Assets	1,850,000,000	1,500,000,000	3,795,841,290	4,050,000,000
Capital Expenditure	24,614,296,621	38,577,476,758	40,095,150,242	38,346,638,244
2100000 Compensation to Employees	72,062,291	53,056,312	53,056,312	53,056,313
2200000 Use of Goods and Services	12,269,885,243	15,009,276,551	14,193,470,350	14,193,488,351
2500000 Subsidies	1,137,078,335	300,000,000	3,000,000,000	3,000,000,000
2600000 Capital Transfers to Govt. Agencies	5,553,592,200	14,080,725,800	12,995,931,148	11,247,401,148
2800000 Other Expenses	-	5,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	2,672,634,352	1,398,823,444	1,098,792,527	1,098,792,527
4100000 Financial Assets	2,909,044,200	2,735,594,651	3,753,899,905	3,753,899,905
Total Expenditure	67,153,945,244	107,332,876,758	128,362,786,183	126,505,026,334

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0717010 Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,730,064,650	35,806,179,806	44,734,339,399	44,895,020,205
2100000 Compensation to Employees	265,643,283	20,467,995,288	22,341,023,084	22,353,025,317
2200000 Use of Goods and Services	9,194,981,868	9,687,883,833	14,384,300,909	14,120,866,766
2600000 Current Transfers to Govt. Agencies	344,156,005	4,144,040,778	4,204,467,647	4,361,875,583
2700000 Social Benefits	1,462,709	1,462,709	1,462,709	1,462,709
3100000 Non Financial Assets	73,820,785	4,797,198	7,243,760	7,789,830
4100000 Financial Assets	1,850,000,000	1,500,000,000	3,795,841,290	4,050,000,000
Capital Expenditure	2,084,996,503	2,749,936,355	3,923,055,105	3,923,055,105
2600000 Capital Transfers to Govt. Agencies	897,000,000	-	897,000,000	897,000,000
3100000 Non Financial Assets	97,952,303	349,892,155	83,750,000	83,750,000
4100000 Financial Assets	1,090,044,200	2,400,044,200	2,942,305,105	2,942,305,105
Total Expenditure	13,815,061,153	38,556,116,161	48,657,394,504	48,818,075,310

0717020 Human Resources Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	101,826,384	55,764,043	76,070,332	81,781,421
2100000 Compensation to Employees	48,488,389	33,675,324	37,286,179	38,777,627
2200000 Use of Goods and Services	52,497,303	21,628,520	37,957,025	42,076,666
3100000 Non Financial Assets	840,692	460,199	827,128	927,128
Total Expenditure	101,826,384	55,764,043	76,070,332	81,781,421

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,102,366,797	26,745,483,688	36,733,222,224	36,259,077,780
2100000 Compensation to Employees	209,482,675	10,562,370,778	18,033,681,091	16,192,002,583

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	829,014,891	276,349,364	2,311,643,001	2,642,535,001
2600000 Current Transfers to Govt. Agencies	21,063,508,430	15,906,402,745	16,387,537,331	17,424,179,395
2700000 Social Benefits	360,801	360,801	360,801	360,801
Capital Expenditure	674,233,200	626,000,000	626,000,000	626,000,000
2600000 Capital Transfers to Govt. Agencies	674,233,200	626,000,000	626,000,000	626,000,000
Total Expenditure	22,776,599,997	27,371,483,688	37,359,222,224	36,885,077,780

0717040 ICT Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	52,102,572	83,432,486	95,952,041	99,071,769
2100000 Compensation to Employees	36,787,000	57,192,315	62,062,328	64,544,820
2200000 Use of Goods and Services	10,950,637	25,694,677	33,024,817	33,661,553
3100000 Non Financial Assets	4,364,935	545,494	864,896	865,396
Capital Expenditure	284,015,078	70,000,000	67,128,002	67,128,002
3100000 Non Financial Assets	284,015,078	70,000,000	67,128,002	67,128,002
Total Expenditure	336,117,650	153,432,486	163,080,043	166,199,771

0717000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	33,986,360,403	62,690,860,023	81,639,583,996	81,334,951,175
2100000 Compensation to Employees	560,401,347	31,121,233,705	40,474,052,682	38,648,350,347
2200000 Use of Goods and Services	10,087,444,699	10,011,556,394	16,766,925,752	16,839,139,986
2600000 Current Transfers to Govt. Agencies	21,407,664,435	20,050,443,523	20,592,004,978	21,786,054,978
2700000 Social Benefits	1,823,510	1,823,510	1,823,510	1,823,510
3100000 Non Financial Assets	79,026,412	5,802,891	8,935,784	9,582,354

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0717000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
4100000 Financial Assets	1,850,000,000	1,500,000,000	3,795,841,290	4,050,000,000
Capital Expenditure	3,043,244,781	3,445,936,355	4,616,183,107	4,616,183,107
2600000 Capital Transfers to Govt. Agencies	1,571,233,200	626,000,000	1,523,000,000	1,523,000,000
3100000 Non Financial Assets	381,967,381	419,892,155	150,878,002	150,878,002
4100000 Financial Assets	1,090,044,200	2,400,044,200	2,942,305,105	2,942,305,105
Total Expenditure	37,029,605,184	66,136,796,378	86,255,767,103	85,951,134,282

0718010 Resource Mobilization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	246,712,384	257,843,134	308,838,302	320,989,770
2100000 Compensation to Employees	92,143,121	81,364,683	87,178,709	90,665,860
2200000 Use of Goods and Services	150,661,719	172,213,094	215,699,417	224,041,234
3100000 Non Financial Assets	3,907,544	4,265,357	5,960,176	6,282,676
Capital Expenditure	16,570,117,880	16,252,966,788	16,377,127,801	16,377,145,803
2100000 Compensation to Employees	72,062,291	53,056,312	53,056,312	53,056,313
2200000 Use of Goods and Services	11,780,403,409	11,820,276,551	12,034,470,350	12,034,488,351
2600000 Capital Transfers to Govt. Agencies	2,737,800,000	3,485,494,400	3,395,461,614	3,395,461,614
3100000 Non Financial Assets	1,979,852,180	894,139,525	894,139,525	894,139,525
Total Expenditure	16,816,830,264	16,510,809,922	16,685,966,103	16,698,135,573

0718020 Budget Formulation Coordination and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,331,900,222	393,216,633	563,285,628	572,907,683
2100000 Compensation to Employees	98,142,161	85,205,726	94,420,957	97,823,435
2200000 Use of Goods and Services	285,235,787	303,621,621	462,711,494	468,900,051

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0718020 Budget Formulation Coordination and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Current Transfers to Govt. Agencies	1,936,950,000	-	-	-
3100000 Non Financial Assets	11,572,274	4,389,286	6,153,177	6,184,197
Capital Expenditure	6,750,000	15,709,000,000	12,484,468,134	10,735,938,134
2200000 Use of Goods and Services	6,750,000	2,209,000,000	1,009,000,000	1,009,000,000
2600000 Capital Transfers to Govt. Agencies	-	8,500,000,000	6,475,468,134	4,726,938,134
2800000 Other Expenses	-	5,000,000,000	5,000,000,000	5,000,000,000
Total Expenditure	2,338,650,222	16,102,216,633	13,047,753,762	11,308,845,817

0718030 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	558,079,719	676,685,333	827,597,417	860,928,420
2100000 Compensation to Employees	429,128,833	500,373,089	603,366,798	627,501,469
2200000 Use of Goods and Services	126,375,641	173,627,748	219,905,224	228,974,501
3100000 Non Financial Assets	2,575,245	2,684,496	4,325,395	4,452,450
Total Expenditure	558,079,719	676,685,333	827,597,417	860,928,420

0718040 Accounting Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,555,286,340	1,556,961,947	1,755,958,707	1,854,037,142
2100000 Compensation to Employees	1,145,025,785	963,509,412	1,054,914,560	1,095,911,146
2200000 Use of Goods and Services	273,412,418	445,684,735	547,439,715	609,039,681
2600000 Current Transfers to Govt. Agencies	114,271,200	128,000,000	128,000,000	128,000,000
3100000 Non Financial Assets	22,576,937	19,767,800	25,604,432	21,086,315
Capital Expenditure	688,809,135	784,791,764	953,775,000	953,775,000
2200000 Use of Goods and Services	377,994,344	700,000,000	900,000,000	900,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0718040 Accounting Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	310,814,791	84,791,764	53,775,000	53,775,000
Total Expenditure	2,244,095,475	2,341,753,711	2,709,733,707	2,807,812,142

0718050 Supply Chain Management Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	487,639,866	488,822,892	556,507,883	567,461,867
2100000 Compensation to Employees	80,115,501	75,794,948	83,302,023	86,634,107
2200000 Use of Goods and Services	17,524,365	43,027,944	53,205,860	60,827,760
2600000 Current Transfers to Govt. Agencies	390,000,000	370,000,000	420,000,000	420,000,000
Capital Expenditure	300,000,000	188,000,000	320,000,000	320,000,000
2600000 Capital Transfers to Govt. Agencies	300,000,000	188,000,000	320,000,000	320,000,000
Total Expenditure	787,639,866	676,822,892	876,507,883	887,461,867

0718060 Public Financial Management Reforms

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,059,157,406	64,854,901	75,037,980	75,107,719
2100000 Compensation to Employees	35,800,000	35,800,000	35,800,000	35,800,000
2200000 Use of Goods and Services	13,050,265	28,872,029	38,939,330	38,995,219
2600000 Current Transfers to Govt. Agencies	1,008,000,000	-	-	-
3100000 Non Financial Assets	2,307,141	182,872	298,650	312,500
Capital Expenditure	247,000,000	626,000,000	626,770,000	626,770,000
2600000 Capital Transfers to Govt. Agencies	247,000,000	626,000,000	626,770,000	626,770,000
Total Expenditure	1,306,157,406	690,854,901	701,807,980	701,877,719

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0718070 Government Investment and Assets

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	920,261,097	878,944,284	951,059,852	955,027,724
2100000 Compensation to Employees	91,407,096	85,571,227	93,934,152	97,691,517
2200000 Use of Goods and Services	49,248,061	61,606,058	76,913,520	77,123,027
2600000 Current Transfers to Govt. Agencies	779,000,000	731,000,000	779,000,000	779,000,000
3100000 Non Financial Assets	605,940	766,999	1,212,180	1,213,180
Capital Expenditure	2,679,578,335	650,000,000	3,350,000,000	3,350,000,000
2500000 Subsidies	1,137,078,335	300,000,000	3,000,000,000	3,000,000,000
2600000 Capital Transfers to Govt. Agencies	262,500,000	350,000,000	350,000,000	350,000,000
4100000 Financial Assets	1,280,000,000	-	-	-
Total Expenditure	3,599,839,432	1,528,944,284	4,301,059,852	4,305,027,724

0718000 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,159,037,034	4,317,329,124	5,038,285,769	5,206,460,325
2100000 Compensation to Employees	1,971,762,497	1,827,619,085	2,052,917,199	2,132,027,534
2200000 Use of Goods and Services	915,508,256	1,228,653,229	1,614,814,560	1,707,901,473
2600000 Current Transfers to Govt. Agencies	4,228,221,200	1,229,000,000	1,327,000,000	1,327,000,000
3100000 Non Financial Assets	43,545,081	32,056,810	43,554,010	39,531,318
Capital Expenditure	20,492,255,350	34,210,758,552	34,112,140,935	32,363,628,937
2100000 Compensation to Employees	72,062,291	53,056,312	53,056,312	53,056,313
2200000 Use of Goods and Services	12,165,147,753	14,729,276,551	13,943,470,350	13,943,488,351
2500000 Subsidies	1,137,078,335	300,000,000	3,000,000,000	3,000,000,000
2600000 Capital Transfers to Govt. Agencies	3,547,300,000	13,149,494,400	11,167,699,748	9,419,169,748
2800000 Other Expenses	-	5,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	2,290,666,971	978,931,289	947,914,525	947,914,525

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0718000 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
4100000 Financial Assets	1,280,000,000	-	-	-
Total Expenditure	27,651,292,384	38,528,087,676	39,150,426,704	37,570,089,262

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	918,214,818	1,215,172,813	1,013,445,226	1,036,679,887
2100000 Compensation to Employees	97,446,935	106,667,479	118,382,506	123,117,801
2200000 Use of Goods and Services	370,254,883	421,121,835	494,397,935	512,896,751
2600000 Current Transfers to Govt. Agencies	450,058,545	687,000,000	400,058,545	400,058,545
3100000 Non Financial Assets	454,455	383,499	606,240	606,790
Capital Expenditure	454,746,490	480,000,000	450,000,000	450,000,000
2200000 Use of Goods and Services	99,737,490	280,000,000	250,000,000	250,000,000
2600000 Capital Transfers to Govt. Agencies	355,009,000	200,000,000	200,000,000	200,000,000
Total Expenditure	1,372,961,308	1,695,172,813	1,463,445,226	1,486,679,887

0719020 Debt Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	80,631,579	117,462,667	146,713,746	148,486,536
2100000 Compensation to Employees	48,632,588	43,340,601	47,640,306	49,545,920
2200000 Use of Goods and Services	30,787,111	72,588,068	96,646,080	96,506,236
3100000 Non Financial Assets	1,211,880	1,533,998	2,427,360	2,434,380
Total Expenditure	80,631,579	117,462,667	146,713,746	148,486,536

0719040 Microfinance Sector Support and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0719040 Microfinance Sector Support and Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	582,800,000	385,781,851	861,826,200	861,826,200
2200000 Use of Goods and Services	5,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	38,800,000	50,231,400	50,231,400	50,231,400
4100000 Financial Assets	539,000,000	335,550,451	811,594,800	811,594,800
Total Expenditure	582,800,000	385,781,851	861,826,200	861,826,200

0719000 Economic and Financial Policy Formulation and Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	998,846,397	1,332,635,480	1,160,158,972	1,185,166,423
2100000 Compensation to Employees	146,079,523	150,008,080	166,022,812	172,663,721
2200000 Use of Goods and Services	401,041,994	493,709,903	591,044,015	609,402,987
2600000 Current Transfers to Govt. Agencies	450,058,545	687,000,000	400,058,545	400,058,545
3100000 Non Financial Assets	1,666,335	1,917,497	3,033,600	3,041,170
Capital Expenditure	1,037,546,490	865,781,851	1,311,826,200	1,311,826,200
2200000 Use of Goods and Services	104,737,490	280,000,000	250,000,000	250,000,000
2600000 Capital Transfers to Govt. Agencies	393,809,000	250,231,400	250,231,400	250,231,400
4100000 Financial Assets	539,000,000	335,550,451	811,594,800	811,594,800
Total Expenditure	2,036,392,887	2,198,417,331	2,471,985,172	2,496,992,623

0720010 Elimination of Restrictive Trade Practices

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	340,000,000	339,000,000	340,000,000	340,000,000
2600000 Current Transfers to Govt. Agencies	340,000,000	339,000,000	340,000,000	340,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0720010 Elimination of Restrictive Trade Practices

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Capital Expenditure	41,250,000	55,000,000	55,000,000	55,000,000
2600000 Capital Transfers to Govt. Agencies	41,250,000	55,000,000	55,000,000	55,000,000
Total Expenditure	381,250,000	394,000,000	395,000,000	395,000,000

0720000 Market Competition

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	340,000,000	339,000,000	340,000,000	340,000,000
2600000 Current Transfers to Govt. Agencies	340,000,000	339,000,000	340,000,000	340,000,000
Capital Expenditure	41,250,000	55,000,000	55,000,000	55,000,000
2600000 Capital Transfers to Govt. Agencies	41,250,000	55,000,000	55,000,000	55,000,000
Total Expenditure	381,250,000	394,000,000	395,000,000	395,000,000

0740010 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	55,404,789	75,575,373	89,607,204	91,810,167
2100000 Compensation to Employees	37,238,603	42,379,130	46,527,307	48,388,398
2200000 Use of Goods and Services	16,791,186	31,930,443	41,078,597	41,419,469
3100000 Non Financial Assets	1,375,000	1,265,800	2,001,300	2,002,300
Total Expenditure	55,404,789	75,575,373	89,607,204	91,810,167

0740000 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	55,404,789	75,575,373	89,607,204	91,810,167

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0740000 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2100000 Compensation to Employees	37,238,603	42,379,130	46,527,307	48,388,398
2200000 Use of Goods and Services	16,791,186	31,930,443	41,078,597	41,419,469
3100000 Non Financial Assets	1,375,000	1,265,800	2,001,300	2,002,300
Total Expenditure	55,404,789	75,575,373	89,607,204	91,810,167

1072 State Department for Planning

PART A. Vision

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

PART B. Mission

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

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

The mandate of State Department for Planning is to coordinate national and sectoral development planning; implementation, monitoring and evaluation of Sustainable Development Goals, and monitoring and evaluation of economic trends.

During the Financial Years 2014/2015, 2015/16 and 2016/2017 the Ministry was allocated a total of Ksh. 42.6 billion, Ksh. 49 billion and Kshs.36.4 billion respectively. Over the same period, actual expenditure amounted to Kshs.41 billion, Kshs.42.9 billion and Kshs.34.8 billion representing absorption levels of 96%, 88% and 96% respectively.

During the period under review, the State Department achieved the following: preparation of the 2nd MTP (2013-2017); annual and mid-term review for Medium Term Plan II; hosting of the 6th Tokyo International Conference on African Development (TICAD VI); Successful completion of 2nd Country African Peer Review; undertaking of Participatory Poverty Assessment (PPA V) in all the 47 Counties; establishment of four Biashara centres in Kwale, Taita Taveta, Turkana and Marsabit Counties; developed the Electronic Social Intelligence Reporting (E-SIR) System under the Social Budgeting initiative; established and operationalized 135 Information and Documentation Centres; publication of key statistical documents including the annual Economic surveys, Quarterly Gross Domestic Product (GDP), monthly Leading Economic Indicators (LEIs), Consumer Price Index (CPI), Producer Price Index (PPI), Statistical Abstracts, and other statistical documents. Opened up 600 Ha for rice production under Tana Delta Rice Irrigation Project (TDIP), processed 4,816 tonnes of paddy rice; irrigated 1,900 ha of land and produced 2,800 tonnes of Hybrid Maize; constructed and issued 6,650 of beehives to the communities at Kabarnet; refined 5.6 tons of honey from communities (Ndhiwa Refinery); and completed and equipped 1 line of the gums and resins processing plant in Wajir; Rehabilitated of 2.5 Km of tertiary canals and 20 Km Tana Delta Main Canal (TDMC); establishment of a 10,000 litres milk cooling plant and a dairy farming technology center at Shartuka-Transmara and completed construction of Ewaso Ngiro Tannery and Leather factory among other achievements.

Despite the above enumerated achievements, the sub sector experienced a number of challenges which impeded the attainment of the targets for the period. These include: budgetary constraints, human resource capacity gaps, weak link in coordination of national development planning at the county level, unfavourable weather conditions and legal challenges among others.

The major outputs in the 2018/19-2020/21 medium term period include: policy formulation, planning, budgeting and implementation of Vision 2030; comprehensive, accurate and timely national statistics for policy formulation, planning and national development and tracking implementation of development policies, strategies and programmes.

1072 State Department for Planning

PART D. Programme Objectives

Programme	Objective
0703000 Government Advisory Services	To enhance public sector and governance advisory services
0706000 Economic Policy and National Planning	To strengthen linkages between planning, policy formulation and budgeting at all levels
0707000 National Statistical Information Services	To enhance evidence decision making for socioeconomic development.
0708000 Monitoring and Evaluation Services	To improve tracking of implementation of development policies, strategies, and programmes and projects
0709000 General Administration Planning and Support Services	To enhance efficient and effective service delivery in programmes implementation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0703000 Government Advisory Services**Outcome:** Effective and efficient decision making**Sub Programme:** 0703050 Coordination of Vision 2030

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1072002400 Vision 2030 Secretariat	Monitoring and evaluation of Vision 2030 flagship projects	No. of quarterly M & E reports on Kenya Vision 2030 flagship projects	4	4	4

Programme: 0706000 Economic Policy and National Planning**Outcome:** Strengthened linkages between planning, policy formulation and budgeting.**Sub Programme:** 0706010 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1072000200 Economic Development Coordination Department	Link National and County Planning	County Development Planning frameworks/guidelines developed and disseminated	1	-	-
			47	-	-
1072000300 Coordination and Training Unit	Publications / Library Services	No of publication	3	3	3
1072000700 Social and Governance Department	Coordinated socio governance sectoral planning	No of SRA one progress reports	4	4	4
		No. of EEP progress reports	1	1	1
		No of Social Pillar progress	1	1	1

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		reports			
1072108000 Devolution Support Programme For-Results (P for R)	Link National and County Planning	% of counties provided technical assistance on development planning	50	70	100
1072108300 Parliament Monitoring and Evaluation	Integrated Monitoring and Evaluation System	No. of Counties monitored	47	47	47

Sub Programme: 0706020 Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1072000400 Enablers Coordination Department	Effective Coordination of SDGs	Number of High level summit held (UNECOSO/UNGA)	2	2	2
		No. of forums on pot 2015 development agenda	8	8	8
		SDGs status report	1	1	1
		No. of Counties covered on SDGs awareness and localization	47	47	47
1072001000 Project Management Department	Project management services	project progress reports	4	4	4
1072100600 Community Empowerment and Institutional Support Project	Project Impact Assessment/ Sustainability Forum	Project Impact Assessment report	1	1	1
		operationalize the established documentation centres	90	90	90

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0706030 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1072000600 Macro Economic Planning and International Relations	Macroeconomic policies and development plans developed	No. of MTP Mid-Term Review reports prepared	28	-	-
		Vision 2030 MTP prepared	1	1	1
		No. of MTP III Sector Plans prepared and disseminated	35	1	1
		No. of MDAs officers capacity built on Modeling (T21)	6	6	6
1072001400 NEPAD Kenya Secretariat	APRM Country Review	2nd Country Review Report prepared and tabled at AU Summit	1	0	0
		No. of annual progress report on implementation of APRM national plan of action prepared	1	1	1
1072101700 Macro Economic Planning and International Relations	Regional and International Economic cooperation	No. of Regional Economic Integration agenda implemented	3	3	3
		South-South Centre Established and operationalized	1	0	0
		No. of Economic Cooperation reports (TICAD,ACP/ACP-EU,ECOSCOC,ECA,EAC)	6	6	6

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme: 0706040 Policy Research**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1072000100 Headquarters Administrative Services - Planning	Public Policy Research and Analysis reports	No. of Journal and International Working Papers published	28	30	33
1072100300 ACBF Support to Kenya Institute for Public Policy Research & Analysis	Public Policy Research and Analysis Reports and Surveys	No. of policy Research Papers and Reports Prepared and disseminated	98	107	118
		No. of Journal and International Working Papers published	28	30	33

Sub Programme: 0706050 Population Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1072000800 National Coordinating Agency for Population and Development	Population Policy for National Development implemented	No. of Dissemination forums on population Policies	13	11	11
		No. of surveys held	1	1	1
	Population variables integrated into development planning	No. of sectoral and county Action Plans integrating population variables	22	47	47
		Number of stakeholders trained on PADIS modelling	40	40	40
1072100800 Integration and Coordination with ICPD POA-NCAPD	Population Policy for National Development implemented	% of funds disbursed	100%	100%	100%

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Sub Programme: 0706060 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1072000200 Economic Development Coordination Department	County Planning Services provided	No. of county development planning units strengthened with capacity building and technical assistance	47	47	47
1072000400 Enablers Coordination Department	Coordination of SDGs activities	SDGs status report	1	47	47
		No. of counties covered on SDGs awareness and localization	47	2	8
		high level summit held (UNECOSOC/UNGA)	2	8	-
		No. of forums on post 2015 development agenda	8	-	-
1072000700 Social and Governance Department	Coordinated Socio Governance sectoral planning.	PPA basic and County reports	48	0	0
		8th and 9th KNHDR	1	1	
1072100700 Economic Empowerment Programme	Biashara Centers completed	No of Biashara Centers	4	4	4
1072101200 Social Policy and Research	Public Policy Research and Analysis reports	No. of policy Research Papers and Reports Prepared and disseminated	98	107	118
		No. of Young Professionals trained	28	30	33
		No. of Government and Private Sector Officers Trained / capacity-built	641	705	776

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0707000 National Statistical Information Services**Outcome:** Improved collection, compilation, analysis, abstraction and dissemination of statistical information.**Sub Programme:** 0707010 Census and Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1072001100 Kenya National Bureau of Statistics	Statistical publications and reports	No. of Annual Statistical publications and reports	33	33	33
1072100900 Data Collection and Data Base Development	Sector statistics plans/ Consolidated National Strategy for the Development of Statistics (NSDS)	Sector statistics plans Consolidated National Strategy for the Development of Statistics (NSDS)	0 1	1 0	1 1
1072101100 Social Policy and Statistics (KNBS)	Survey and censuses reports	No. of Survey and censuses reports produced and disseminated (KCHSP)	22	20	20
1072101900 Kenya National Bureau of Statistics-Census	Surveys and censuses reports	No. of Survey and censuses reports produced and disseminated (KCHSP)	20	22	22

Sub Programme: 0707020 Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1072001100 Kenya National Bureau of Statistics	Kenya Population and Housing Census Report	Kenya Population and Housing Census Report	-	1	-
		Census mapping and finalization of census instruments	1	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		Kenya Population and Housing Census Report	-	-	1
1072102000 Kenya Statistics Programme For Results	Strengthen capacity through integrated survey programs	Survey of Industrial Production	1	-	-
		Integrated survey of service	1	-	-

Programme: 0708000 Monitoring and Evaluation Services

Outcome: Effective and efficient tracking of implementation of development policies, strategies, programmes and

Sub Programme: 0708010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1072000900 Monitoring and Evaluation Directorate	Integrated Monitoring and Evaluation system	National M&E Policy prepared and operationalized	1	0	0
		No. of MDAs & Counties using M&E online Systems	15	15	15
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	Integrated Monitoring and Evaluation system	National M&E Policy prepared and operationalized	1	0	0
1072101000 M&E Directorate	Integrated Monitoring and Evaluation system	No. of Counties supported to develop County M&E system	21	14	0
1072101300 Social Policy (MED)	Integrated Monitoring and Evaluation system	No. of MDAs & Counties using M&E online Systems	15	15	15

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0709000 General Administration Planning and Support Services**Outcome:** Strengthened organizational and administrative to support planning**Sub Programme:** 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1072000100 Headquarters Administrative Services - Planning	Human Resource Services	No of National Cohesion and National Values progress reports	1	1	1
		No of sensitization forums on gender, disability and HIV	2	2	2
		No of Customer and employee Satisfaction Survey Reports	1	1	1

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1072000100 Headquarters Administrative Services - Planning	Financial Management Services	Quarterly / Timely release of resources to all spending units in the Ministry;	4	4	4
		Sub Sector Report and MTEF Budget	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1072000100 Headquarters Administrative Services - Planning	Information and Communication Services	Inventory System for tracking assets developed	1	1	1
		EDMS (Electronic Document Management Systems) developed;	1	-	-

Vote 1072 State Department for Planning

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0703050 Coordination of Vision 2030	-	218,360,000	224,300,000	241,570,000
0703000 Government Advisory Services	-	218,360,000	224,300,000	241,570,000
0706010 Economic Planning Coordination services	-	716,061,946	253,534,813	263,954,265
0706020 Community Development	-	101,273,508	108,163,650	108,511,635
0706030 Macro Economic policy planning and regional integration	-	405,602,205	528,671,683	418,851,856
0706040 Policy Research	-	320,781,487	320,781,487	320,781,487
0706060 Infrastructure, science, technology and innovation	-	230,549,819	237,915,699	245,981,295
0706050 Population Management Services	-	580,579,270	823,579,270	961,579,270
0706000 Economic Policy and National Planning	-	2,354,848,235	2,272,646,602	2,319,659,808
0707010 Census and Surveys	-	7,336,068,288	7,678,368,288	6,887,228,288
0707020 Surveys	-	2,439,000,000	2,439,000,000	2,439,000,000
0707000 National Statistical Information Services	-	9,775,068,288	10,117,368,288	9,326,228,288
0708010 National Integrated Monitoring and Evaluation	-	234,590,872	254,813,883	262,285,659
0708000 Monitoring and Evaluation Services	-	234,590,872	254,813,883	262,285,659
0709010 Human Resources and Support Services	-	311,192,106	376,205,445	397,660,742
0709020 Financial Management Services	-	71,021,174	80,626,491	84,190,385
0709030 Information Communications Services	-	19,103,327	20,338,365	21,139,966
0709000 General Administration Planning and Support Services	-	401,316,607	477,170,301	502,991,093
Total Expenditure for Vote 1072 State Department for Planning	-	12,984,184,002	13,346,299,074	12,652,734,848

1072 State Department for Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	10,381,760,002	10,878,139,536	10,145,040,848
2100000 Compensation to Employees	-	382,318,367	411,525,414	423,870,377
2200000 Use of Goods and Services	-	528,380,132	630,177,027	648,832,986
2600000 Current Transfers to Govt. Agencies	-	9,338,867,558	9,687,107,558	8,913,237,558
2700000 Social Benefits	-	1,250,000	1,840,100	2,070,783
3100000 Non Financial Assets	-	130,943,945	147,489,437	157,029,144
Capital Expenditure	-	2,602,424,000	2,468,159,538	2,507,694,000
2600000 Capital Transfers to Govt. Agencies	-	1,762,836,487	2,005,836,487	2,143,836,487
3100000 Non Financial Assets	-	839,587,513	462,323,051	363,857,513
Total Expenditure	-	12,984,184,002	13,346,299,074	12,652,734,848

1072 State Department for Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0703050 Coordination of Vision 2030

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	218,360,000	224,300,000	241,570,000
2600000 Current Transfers to Govt. Agencies	-	218,360,000	224,300,000	241,570,000
Total Expenditure	-	218,360,000	224,300,000	241,570,000

0703000 Government Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	218,360,000	224,300,000	241,570,000
2600000 Current Transfers to Govt. Agencies	-	218,360,000	224,300,000	241,570,000
Total Expenditure	-	218,360,000	224,300,000	241,570,000

0706010 Economic Planning Coordination services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	178,061,946	193,534,813	203,954,265
2100000 Compensation to Employees	-	67,146,989	58,335,035	57,036,772
2200000 Use of Goods and Services	-	80,221,012	100,657,041	107,411,943
3100000 Non Financial Assets	-	30,693,945	34,542,737	39,505,550
Capital Expenditure	-	538,000,000	60,000,000	60,000,000
3100000 Non Financial Assets	-	538,000,000	60,000,000	60,000,000
Total Expenditure	-	716,061,946	253,534,813	263,954,265

0706020 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	67,919,423	72,809,565	73,157,550

1072 State Department for Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0706020 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	-	7,919,423	8,809,565	9,157,550
3100000 Non Financial Assets	-	60,000,000	64,000,000	64,000,000
Capital Expenditure	-	33,354,085	35,354,085	35,354,085
3100000 Non Financial Assets	-	33,354,085	35,354,085	35,354,085
Total Expenditure	-	101,273,508	108,163,650	108,511,635

0706030 Macro Economic policy planning and regional integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	268,192,205	292,261,683	281,441,856
2100000 Compensation to Employees	-	30,244,021	34,651,983	35,749,265
2200000 Use of Goods and Services	-	40,433,184	60,094,700	48,177,591
2600000 Current Transfers to Govt. Agencies	-	197,515,000	197,515,000	197,515,000
Capital Expenditure	-	137,410,000	236,410,000	137,410,000
3100000 Non Financial Assets	-	137,410,000	236,410,000	137,410,000
Total Expenditure	-	405,602,205	528,671,683	418,851,856

0706040 Policy Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	268,545,000	268,545,000	268,545,000
2600000 Current Transfers to Govt. Agencies	-	268,545,000	268,545,000	268,545,000
Capital Expenditure	-	52,236,487	52,236,487	52,236,487
2600000 Capital Transfers to Govt. Agencies	-	52,236,487	52,236,487	52,236,487
Total Expenditure	-	320,781,487	320,781,487	320,781,487

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0706060 Infrastructure, science, technology and innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	201,299,991	208,930,333	216,461,467
2100000 Compensation to Employees	-	79,541,496	83,302,464	85,078,638
2200000 Use of Goods and Services	-	114,258,495	118,627,869	123,882,829
3100000 Non Financial Assets	-	7,500,000	7,000,000	7,500,000
Capital Expenditure	-	29,249,828	28,985,366	29,519,828
3100000 Non Financial Assets	-	29,249,828	28,985,366	29,519,828
Total Expenditure	-	230,549,819	237,915,699	245,981,295

0706050 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	313,879,270	313,879,270	313,879,270
2600000 Current Transfers to Govt. Agencies	-	313,879,270	313,879,270	313,879,270
Capital Expenditure	-	266,700,000	509,700,000	647,700,000
2600000 Capital Transfers to Govt. Agencies	-	266,700,000	509,700,000	647,700,000
Total Expenditure	-	580,579,270	823,579,270	961,579,270

0706000 Economic Policy and National Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,297,897,835	1,349,960,664	1,357,439,408
2100000 Compensation to Employees	-	176,932,506	176,289,482	177,864,675
2200000 Use of Goods and Services	-	242,832,114	288,189,175	288,629,913
2600000 Current Transfers to Govt. Agencies	-	779,939,270	779,939,270	779,939,270
3100000 Non Financial Assets	-	98,193,945	105,542,737	111,005,550
Capital Expenditure	-	1,056,950,400	922,685,938	962,220,400

1072 State Department for Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0706000 Economic Policy and National Planning

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Capital Transfers to Govt. Agencies	-	318,936,487	561,936,487	699,936,487
3100000 Non Financial Assets	-	738,013,913	360,749,451	262,283,913
Total Expenditure	-	2,354,848,235	2,272,646,602	2,319,659,808

0707010 Census and Surveys

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	7,290,568,288	7,632,868,288	6,841,728,288
2600000 Current Transfers to Govt. Agencies	-	7,290,568,288	7,632,868,288	6,841,728,288
Capital Expenditure	-	45,500,000	45,500,000	45,500,000
2600000 Capital Transfers to Govt. Agencies	-	45,500,000	45,500,000	45,500,000
Total Expenditure	-	7,336,068,288	7,678,368,288	6,887,228,288

0707020 Surveys

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,050,000,000	1,050,000,000	1,050,000,000
2600000 Current Transfers to Govt. Agencies	-	1,050,000,000	1,050,000,000	1,050,000,000
Capital Expenditure	-	1,389,000,000	1,389,000,000	1,389,000,000
2600000 Capital Transfers to Govt. Agencies	-	1,389,000,000	1,389,000,000	1,389,000,000
Total Expenditure	-	2,439,000,000	2,439,000,000	2,439,000,000

0707000 National Statistical Information Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.

1072 State Department for Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0707000 National Statistical Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	-	8,340,568,288	8,682,868,288	7,891,728,288
2600000 Current Transfers to Govt. Agencies	-	8,340,568,288	8,682,868,288	7,891,728,288
Capital Expenditure	-	1,434,500,000	1,434,500,000	1,434,500,000
2600000 Capital Transfers to Govt. Agencies	-	1,434,500,000	1,434,500,000	1,434,500,000
Total Expenditure	-	9,775,068,288	10,117,368,288	9,326,228,288

0708010 National Integrated Monitoring and Evaluation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	123,617,272	143,840,283	151,312,059
2100000 Compensation to Employees	-	27,169,141	33,035,781	33,631,781
2200000 Use of Goods and Services	-	66,448,131	73,804,502	76,680,278
3100000 Non Financial Assets	-	30,000,000	37,000,000	41,000,000
Capital Expenditure	-	110,973,600	110,973,600	110,973,600
2600000 Capital Transfers to Govt. Agencies	-	9,400,000	9,400,000	9,400,000
3100000 Non Financial Assets	-	101,573,600	101,573,600	101,573,600
Total Expenditure	-	234,590,872	254,813,883	262,285,659

0708000 Monitoring and Evaluation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	123,617,272	143,840,283	151,312,059
2100000 Compensation to Employees	-	27,169,141	33,035,781	33,631,781
2200000 Use of Goods and Services	-	66,448,131	73,804,502	76,680,278
3100000 Non Financial Assets	-	30,000,000	37,000,000	41,000,000
Capital Expenditure	-	110,973,600	110,973,600	110,973,600
2600000 Capital Transfers to Govt. Agencies	-	9,400,000	9,400,000	9,400,000

1072 State Department for Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0708000 Monitoring and Evaluation Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	-	101,573,600	101,573,600	101,573,600
Total Expenditure	-	234,590,872	254,813,883	262,285,659

0709010 Human Resources and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	311,192,106	376,205,445	397,660,742
2100000 Compensation to Employees	-	139,756,127	160,934,364	169,003,236
2200000 Use of Goods and Services	-	170,185,979	213,430,981	226,586,723
2700000 Social Benefits	-	1,250,000	1,840,100	2,070,783
Total Expenditure	-	311,192,106	376,205,445	397,660,742

0709020 Financial Management Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	71,021,174	80,626,491	84,190,385
2100000 Compensation to Employees	-	34,947,939	37,723,433	39,690,166
2200000 Use of Goods and Services	-	33,323,235	37,956,358	39,476,625
3100000 Non Financial Assets	-	2,750,000	4,946,700	5,023,594
Total Expenditure	-	71,021,174	80,626,491	84,190,385

0709030 Information Communications Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	19,103,327	20,338,365	21,139,966
2100000 Compensation to Employees	-	3,512,654	3,542,354	3,680,519
2200000 Use of Goods and Services	-	15,590,673	16,796,011	17,459,447
Total Expenditure	-	19,103,327	20,338,365	21,139,966

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0709000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	401,316,607	477,170,301	502,991,093
2100000 Compensation to Employees	-	178,216,720	202,200,151	212,373,921
2200000 Use of Goods and Services	-	219,099,887	268,183,350	283,522,795
2700000 Social Benefits	-	1,250,000	1,840,100	2,070,783
3100000 Non Financial Assets	-	2,750,000	4,946,700	5,023,594
Total Expenditure	-	401,316,607	477,170,301	502,991,093

1081 Ministry of Health

PART A. Vision

A healthy, productive and globally competitive Nation

PART B. Mission

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

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

The Ministry's core mandate include: Health Policy and Standards Management; Registration of Doctors and Para-medicals; Training of Health Personnel; National Medical Laboratories Services; Pharmacy and Medicines control; Public Health and Sanitation Policy Management; Preventive, Promotive and Curative Health Services; National Health Referral Services; Health Education Management; Health Inspection and other Public Health Services; Quarantine Administration; and Coordination of campaign against HIV/AIDs'.

The Approved Estimates for Ministry increased from KSh. 54.3 billion to KSh. 60.7 billion and KSh. 71.4 billion in Financial year 2014/15, 2015/16 and 2016/17 respectively. This represents a 31 percent increase from the base year, 2014/15. The actual expenditures for the same period was at KSh. 37.3 billion, KSh 41.5 billion and KSh 57.4 billion respectively for the years 2014/15, 2015/16 and 2016/17.

During the period under review, the Ministry's achievements included equipping of 98 hospitals with specialized medical equipment; 100% disbursement of free maternity claims by the hospitals through respective County Governments; improvement in TB treatment cases from 89% in 2014/15 to 90% in 2016/17; the proportion of Women of Reproductive Age improved from 41% in 2014/15 to 47% in 2015/16. This was as a result of remarkable improvements in the births by skilled attendance in health facilities. The number of persons tested for HIV/AIDs rose from 7.5 million in 2014/15 to 13.4 million in 2016/17; 42,000 households were covered under the insurance for the elderly persons; 181,898 households benefited from the rollout of universal health coverage and Kenya Health Sector Support Programme; distribution of an average of 6 million long lasting insecticide treated bed nets in the last three fiscal years; and an average of 11 million doses of artemether combination treatment (ACT) in the same period. These were accompanied by a similar amount of rapid diagnostic test kits (RDTs).

The challenges faced by the sector include; low Health Insurance coverage in the country where majority of people seeking medical services pay for the services out of pocket; skewed distribution of skilled health workers with some areas of the country facing significant gaps while others have optimum/surplus numbers; industrial unrest as a result of health workers demands for higher remuneration. The sector is finalizing a Health Financing Strategy to address this issue and the government has also come up with the "Big Four" initiative where Universal Health Care is given prominence – this will address the problem of low insurance. The sector also faces challenges of skewed distribution of skilled health workers with some areas of the country facing significant gaps while others have optimum/surplus numbers. The financial year also experienced industrial unrest by health workers.

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In the FY 2018/19 Budget and the Medium Term, the Ministry intends to scale up Universal Health Coverage (UHC) initiatives including the Linda Mama (free maternity health services), subsidies for the poor, elderly and vulnerable groups and reducing out of pocket/catastrophic health expenditures through reforming the provider payment mechanisms; improving quality of healthcare through the revamping and expansion of health infrastructure, including: expanding the categories of specialized medical equipment to include other components and areas not covered in Phase 1 of Managed Equipment Services (MES); establishing centres of excellence in health (East Africa's Kidney Institute), health commodity storage centres, new specialized health facilities and laboratories; building capacity in human resources for health at all levels of the healthcare system, including transforming the KMTC into a centre of excellence in training middle level health workers and the strengthening of the community health components; improving reproductive, maternal, neonatal, child and adolescent Health (RMNCAH) through increased immunization, improved nutrition, increased access to family planning services and improved quality of health services; ending AIDS, TB, Malaria and non-communicable diseases (NCDs) as a public health threat by 2030 through cost effective and transformative prevention interventions; increasing access to national referral health facilities and specialised services, including mental health and spinal injury health services; strengthening health research for improved quality of healthcare; increasing quality of health services through availability of norms and standards, and enhanced regulations and developing the medical tourism industry to tap into the global multi-billion medical and health tourism business.

PART D. Programme Objectives

Programme	Objective
0401000 Preventive, Promotive & RMNCAH	To contribute to the reduction of morbidity and mortality due to preventable conditions
0402000 National Referral & Specialized Services	To provide specialized health care services
0403000 Health Research and Development	To provide leadership on health research
0404000 General Administration, Planning & Support Services	To strengthen leadership and management in the sector

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Programme

Objective

0405000 Health Policy, Standards and Regulations	To ensure development and implementation of responsive health policy, standards and regulatory frameworks
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0401000 Preventive, Promotive & RMNCAH**Outcome:** Reduced morbidity and mortality due to preventable causes.**Sub Programme:** 0401020 Non-communicable Disease Prevention & Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081000200 Headquarters Administrative Professional services	Cancer prevention interventions in women enhanced	No. of Women of Reproductive Age (WRA) screened for cervical cancer	400,000	425,000	450,000
1081008000 Port Health Control	Port health control services	No. of people screened and quarantined at ports of entry	All people on transit	All people on transit	All people on transit
1081017500 Cancer Management Board	increased access to cancer treatment	No of National cancer registry	1	-	-
		No. of inspection visits to cancer centers	4	4	4
1081106100 Establishment of a Cancer Institute	4 comprehensive regional cancer treatment centers in Kisii, Mombasa, Nakuru and Nyeri established	Number of cancer centers established	1	1	1

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081008200 Family Planning Maternal and Child Health	Access to and uptake of FP services improved	Proportion of WRA receiving FP commodities	49%	50%	51%
	Increased deliveries conducted by	Increased deliveries conducted	80%	81%	81%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	skilled birth attendants	by skilled birth attendants			
1081009000 Kenya Expanded Programme Immunization	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/ Hep + HiB3 (Pentavalent 3)	90%	90%	90%
1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity	Access to and uptake of FP services improved	Proportion of WRA receiving FP commodities	49%	50%	51%
1081103500 Health System Management	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/ Hep + HiB3 (Pentavalent 3)	90%	90%	90%
1081105300 Procurement of Family Planning & Reproductive Health Commodities	Access to and uptake of FP services improved	Proportion of WRA receiving FP commodities	49%	50%	51%
1081105500 (Vaccines and Immunizations)	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/ Hep + HiB3 (Pentavalent 3)	90%	90%	90%

Sub Programme: 0401040 Radiation Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081000100 Headquarters Administrative and Technical Services	Radiation safety enhanced	Percentage of Radiation sources monitored for safety	100%	100%	100%
1081010400 Radiation Protection Board	Radiation safety enhanced	Percentage of Radiation sources monitored for safety	100%	100%	100%
1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua	Radiation safety enhanced	Completion of Central Radioactive Waste Processing Facility	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0401050 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081000100 Headquarters Administrative and Technical Services	Acute flaccid paralysis (AFP) detection rate increased (polio surveillance)	Number of AFP per 100,000 population under 15years of age	3.5	3.5	3.5
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	Absorption of Global fund enhanced	% of Global fund budget absorbed	100%	100%	100%
1081000800 National Aids Control Programme	"Access to ARVs by HIV + clients increased	No of PLHIV on ARVs	1,200,000	1,250,000	1,300,000
1081008000 Port Health Control	Disease prevention and control	No. of people screened and quarantined	all people on transit at respective ports	all people on transit at respective ports	all people on transit at respective ports
1081008400 National Public Health Laboratory Services	Public health labs services	No. of suspected MDR - TB patients screened	12,000,000	12,000,000	12,000,000
1081008900 Control of Malaria	Access to prompt malaria treatment	Number of Artemether Combination Therapy (ACT) doses distributed to the public sector.	12 Million	12 Million	12 Million
1081009400 National Leprosy and Tuberculosis Control	Access to TB treatment increased	Number of First Line anti-TB medicine doses distributed	94,000	101,000	108,000
1081009700 Special Global Fund	Absorption of Global fund enhanced	% of Global fund budget absorbed	100%	100%	100%
1081011800 Disease Surveillance and Response Unit	Acute flaccid paralysis (AFP) detection rate increased (polio surveillance)	Number of AFP per 100,000 population under 15years of age	3.5	3.5	3.5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1081017600 National Aids Council	Youth networks Capacity for HIV service referrals strengthened	Number of AYP reached with HIV information through youth Networks	13 Million	15 Million	20 Million
	Skills for HIV prevention and control among youths	Number of interns trained to reach other youths	150	200	250
		No. of Young people reached by the interns with HIV Prevention and anti- stigma messages	750,000	1,000,000	1,250,000
1081102900 National Aids Control Council	County HIV tribunal hubs established within centers of public service such as Huduma Centers	No of PLHIV accessing justice through the HIV Tribunal hubs	675	1,050	1,350
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	Access to TB treatment increased	Number of First Line anti-TB medicine doses distributed	94,000	101,000	108,000
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	Situation room as a Web based HIV information platform available to the public	The number of situation rooms established and accessible to the public	42	45	47
1081111300 Special Global Fund HIV Grant KEN-H-TNT	Access to ARVs by HIV + clients increased	No of PLHIV on ARVs	1,200,000	1,250,000	1,300,000
1081111400 Special Global Fund Malaria Grant KEN-H-TNT	Access to prompt malaria treatment	Number of Artemether Combination Therapy (ACT) doses distributed to the public sector.	12 Million	12 Million	12 Million
1081111500 Special Global Fund TB Grant KEN-T-TNT	Access to TB treatment increased	Number of First Line anti-TB medicine doses distributed	94,000	101,000	108,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0401090 Environmental Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081003200 Nutrition	Vitamin A supplements coverage increased	Proportion of Children aged 6-59months given 2 doses of Vitamin A supplement annually	80%	80%	80%
1081007800 Environmental Health Services	Environmental Health strengthened	Number of counties implementing The Kenya Open defecation free (ODF) strategy	47	47	47
1081103200 Nutrition	Vitamin A supplements coverage increased	Proportion of Children aged 6-59months given 2 doses of Vitamin A supplement annually	80%	80%	80%
1081103300 Environmental Health Services	Environmental Health strengthened	Number of counties implementing The Kenya Open defecation free (ODF) strategy	47	47	47
1081103400 Food and Nutrition Support for Vulnerable Populations Affected by HIV	Vitamin A supplements coverage increased	Proportion of Children aged 6-59months given 2 doses of Vitamin A supplement annually	80%	80%	80%

Programme: 0402000 National Referral & Specialized Services**Outcome:** Quality specialized health services.**Sub Programme:** 0402010 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081001800 Mathari National Teaching and Referral Hospital	Access to specialized health services improved	No of patients receiving in-patient mental health services	330,882	347,427	350,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Abandoned patients repatriated and reintergrated increased	No of patients repatriated	50	52	56
1081002000 Spinal Injury Hospital	Spinal Health Services	No. of patients receiving spinal health services	250	250	250
1081005900 Kenyatta National Hospital	Quality of specialized care services improved	ALOS for trauma patients days	32	28	26
		Average waiting time (monthly) for radiotherapy	24 days	21 days	19 days
1081006000 Moi Referral and Teaching Hospital	Increased specialized services	Average Length of Stay (ALOS)	6.8	6.7	6.5
		Number of Theatre Operations	13,592	14,951	16,446
		No. of Radiological Investigations	75,453	82,999	91,298
		No. of Laboratory investigations	736,146	809,760	890,736
1081101700 Kenyatta National Hospital	Increased specialized services	Number of Open Heart surgeries	74	81	89
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	Specialized renal services	No. of Renal centre functioning	1	1	1
1081102600 Kenyatta National Hospital	Increased specialized services	Number of Renal Transplant	20	25	30
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital	Improved infrastructure	No. of modernized wards and staff houses	6	3	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1081107300 Expansion and Equipping of ICU	Increased specialized services	Access to ICU services	1	1	1
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Sub Programme: 0402040 Forensic and Diagnostics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081010800 Pathology and Forensic Services (Government Pathologist)	Pathology Services	Forensic guidelines developed	2	N/A	N/A
1081017700 National Blood Transfusion	National demand for blood and blood products met	Number of units of Blood demand met	300,000	320,000	330,000
1081102700 Rongai Hospital Project	Health care Facilities	No. of Trauma treatment facility established	1	1	1
1081103700 Clinical Waste Disposal System Project	Waste management	No. of Hospitals with functional non-burning medical incinerators	12	16	16
1081105100 Procurement of Equipment at the National Blood Transfusion Services	National demand for blood and blood products met	Percentage of whole blood units collected converted into components	90%	95%	95%
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	Regional cancer treatment established	Number of cancer centers established	1	-	-
E1081104000 Clinical Laboratory And Radiology Services Improvement	Specialized Laboratory and Radiology Services	No. of functional laboratories	8	8	8

Sub Programme: 0402050 Free Primary Healthcare

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1081000100 Headquarters Administrative and Technical Services	Primary healthcare services	No. of people accessing primary healthcare	40,000	40,000	40,000
1081000400 Physiotherapy Services	Physiotherapy services	Guidelines developed	N/A	N/A	N/A

Sub Programme: 0402060 Specialized Medical Equipment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	Specialized Diagnostic and Treatment Services	No. of public hospitals with specialized equipment	119	119	119
1081111600 Computed Tomography (CT) Scanners Equipment to 37 Hospitals	Specialized Diagnostic and Treatment Services	No. of public hospitals with specialized equipment	119	119	119

Sub Programme: 0402090 Health Products and Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081005700 Kenya Medical Supplies Agency	Availability of Health Products & technologies	% order refill rate for HPTs	95%	95%	95%
		Order turnaround time	7	7	7
1081101800 Kenya Medical Supplies Agency (KEMSA)	National Commodities Storage center	% completion rate	90%	100%	N/A

Programme: 0403000 Health Research and Development**Outcome:** Increased knowledge and innovation through capacity building and research.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0403010 Capacity Building & Training (Pre Service & In Service)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081000100 Headquarters Administrative and Technical Services	Increased number of training opportunities	Number of new intake	13,000	13,200	13,400
1081005500 Kenya Medical Training Centre	Health professionals graduating from KMTCs	Number of middle level health professionals graduating from KMTCs	9,000	12,600	12,800
	Policy document	Research projects	18	20	22
1081105700 Construction of buildings- Tuition blocks at KMTC	Increased number of training opportunities	Number of new intake	13,000	13,200	13,400
1081105800 Construction and equipping of laboratory and class rooms KMTC	Health professionals graduating from KMTCs	Number of middle level health professionals graduating from KMTCs	9,000	12,600	12,800
1081110900 Construction of Wajir KMTC	Increased number of training opportunities	Number of new intake	350	450	500

Sub Programme: 0403020 Research & Innovations on Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081007500 Kenya Medical Research Institute	Innovative research finding in application.	Number of policy contributions	1	1	1
	Disease burden reduced	New research protocols developed & approved	220	225	230
	Research Findings Disseminated	Completed Research Projects	12	14	16

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		Published Papers	290	300	310
		Hold Scientific & Health Conferences	2	2	2
1081110800 Research and Development - KEMRI	Research under Devolution	Counties supported	47	47	47
	human resource developed	Number of graduate researchers enrolled	40	40	40
	Completed relevant projects Completed repairs & maintenance	Timeliness, relevance, Completion rate	100%	100%	100%

Programme: 0404000 General Administration, Planning & Support Services

Outcome: Ministry's leadership and management mechanisms strengthened.

Sub Programme: 0404010 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081000100 Headquarters Administrative and Technical Services	Reviewed Schemes of service	No of Schemes of service submitted for approval	3	3	2
	Staff with PWD mapped	No of staff with PWD appropriately mapped	100%	100%	100%
1081000200 Headquarters Administrative Professional services	Enhanced capacity building & competency development	No. MoH staff projected and trained	100	100	100
	Health workers proceeding on retirement trained	% of retirees trained	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1081000700 Planning and Feasibility Studies	Financial resources efficiently utilized	% utilization as per plan	100%	100%	100%
	Quarterly review reports	Performance review reports developed	4	4	4
		No. of strategies, plans and guidelines developed	2	2	2
1081000800 National Aids Control Programme	Access to ARVs by HIV + clients increased	No of PLHIV on ARVs	1,200,000	1,250,000	1,300,000
1081001100 Nursing Services	Nursing services	ALOS in health facility	4	4	4
1081002100 Biomedical/Hospital Engineering	Medical equipment maintenance services	% of functioning medical equipment as per norms and standards	60%	60%	70%
1081002800 Division of Mental Health	Mental health services	No. of public complains reviewed	275	295	300
1081005700 Kenya Medical Supplies Agency	Medical supplies	% of refill rate for HPTs	98%	98%	98%
1081007400 Headquarters and Administrative Services	Financial resources efficiently utilized	% utilization as per plan	100%	100%	100%
	Quarterly review reports	Performance review reports developed	4	4	4
		No. of strategies, plans and guidelines developed	2	2	2
1081008800 Health Informative System	Health Information System	Automation level of HIS Services	65%	85%	90%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1081008900 Control of Malaria	Access to prompt malaria treatment	Number of Artemether Combination Therapy (ACT) doses distributed to the public sector.	12 Million	12 Million	12 Million
1081010400 Radiation Protection Board	Radiation safety enhanced	Percentage of Radiation sources monitored for safety	100%	100%	100%
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	Specialized renal services	No. of Renal centre functioning	1	1	1

Sub Programme: 0404020 Health Standards, Quality Assurance & Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081000400 Physiotherapy Services	Physiotherapy services	Guidelines developed	1	N/A	N/A
1081001100 Nursing Services	Nursing services	ALOS in hospital	4	4	4
1081001300 Health Standards and Regulatory Services	Quality standardized healthcare	% of health facilities meeting defined minimum standards	60%	70%	80%
1081002100 Biomedical/Hospital Engineering	Medical equipment maintenance services	% of functioning medical equipment as per norms and standards	60%	60%	60%
1081005800 Pharmacy Services	Medical supplies	order turn around time (Days)	7	7	7
1081017800 Kenya Board of Mental Health	Mental health services	No. of public complaints reviewed	200	200	200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0404030 National Quality Control Laboratories

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081000900 National Quality Control Laboratories	Medical services control	Incidence of sub-standard drugs	Zero incidence	Zero incidence	Zero incidence

Sub Programme: 0404040 Human Resource Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081000100 Headquarters Administrative and Technical Services	Reviewed Schemes of service	No of Schemes of service submitted for approval	3	3	2
	Staff with PWD mapped	No of staff with PWD appropriately mapped	100	100	100
1081000200 Headquarters Administrative Professional services	Enhanced capacity building & competency development	No. MoH staff projected and trained	100	100	100
1081000700 Planning and Feasibility Studies	Financial resources efficiently utilized	% utilization as per plan	100%	100%	100%
		Performance review reports developed	4	4	4
	Quarterly review reports	No. of strategies, plans and guidelines developed	2	2	2
1081000800 National Aids Control Programme	Access to ARVs by HIV + clients increased	No of PLHIV on ARVs	1,200,000	1,250,000	1,300,000
1081001100 Nursing Services	Nursing services	ALOS in health facility	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1081001300 Health Standards and Regulatory Services	Quality standardized care is provided by all health facilities and registered/ licensed health professionals	% of health facilities meeting defined minimum standards	60%	70%	80%
1081001800 Mathari National Teaching and Referral Hospital	Access to specialized health services improved	No of patients receiving inpatient mental health services	347,427	347,427	350,000
	Abandoned patients repatriated and reintergrated	No of patients repatriated	52	52	56
1081002000 Spinal Injury Hospital	Spinal Health Services	No. of patients receiving spinal health services	250	250	250
1081002800 Division of Mental Health	Mental health services	No. of public complains reviewed	275	295	300
1081005500 Kenya Medical Training Centre	Health professionals graduating from KMTCS	Number of middle level health professionals graduating from KMTCS	9,000	12,600	12,800
	Policy document	Research projects	18	20	22
1081008900 Control of Malaria	Access to prompt malaria treatment	Number of Artemether Combination Therapy (ACT) doses distributed to the public sector.	12 Million	12 Million	12 Million

Programme: 0405000 Health Policy, Standards and Regulations

Outcome: Strengthen health policy, standards and regulations.

Sub Programme: 0405040 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1081008300 Health Education	Health education services	% of staff who have undergone continuous professional development	70%	70%	75%
1081101500 Program For Basic Health Insurance For Poor And Informally Employed	Increased health access to health services through subsidies	No. of vulnerable persons accessing subsidized health insurance	187,400	190,000	195,000
		No of elderly persons accessing subsidized health insurance	533,333	533,333	533,333
1081102000 Kenya Health Sector Support Project (KHSSP)	Health Financing Services	No. of counties implementing Result Based Financing	21	21	21
1081104500 Free Maternity Program (Strategic Intervention)	Increased deliveries conducted by skilled birth attendants	% of deliveries conducted by skilled birth attendants in health facilities	80%	81%	81%
1081109400 Roll-out of Universal Health Coverage	Increased access to health services through subsidies	No. of vulnerable persons accessing subsidized health insurance	187,400	190,000	195,000
		No of elderly persons accessing subsidized health insurance	533,333	533,333	533,333
1081110200 Support to Universal Health Care in the Devolved System in Kenya	Increased access to health services through subsidies	No. of vulnerable persons accessing subsidized health insurance	187,400	190,000	195,000
		No of elderly persons accessing subsidized health insurance	533,333	533,333	533,333
1081110300 Transforming Health Systems for Universal Care Project	Increased access to health services through subsidies	No. of vulnerable persons accessing subsidized health insurance	187,400	190,000	195,000
		No of elderly persons accessing subsidized health insurance	533,333	533,333	533,333

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0405050 Health Standards and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081000100 Headquarters Administrative and Technical Services	Health services	Per capita outpatient utilization rate	3	3	3
1081000400 Physiotherapy Services	Physiotherapy services	Guidelines developed	1	N/A	N/A
1081000900 National Quality Control Laboratories	Public health labs services	No. of suspected MDR-TB patients screened	8,000	8,000	8,000
1081001100 Nursing Services	Nursing services	ALOS in health facilities	4	4	4
1081001300 Health Standards and Regulatory Services	Quality standardized care	% of health facilities meeting defined minimum standards	60%	70%	80%
1081001800 Mathari National Teaching and Referral Hospital	Access to specialized health services improved	No of patients receiving inpatient mental health services	347,427	350,000	350,000
	Abandoned patients repatriated and reintergrated	No of patients repatriated	52	56	56
1081002000 Spinal Injury Hospital	Spinal Health Services	No. of patients receiving spinal health services	250	250	250
1081002100 Biomedical/Hospital Engineering	Medical equipment maintenance services	% of functioning medical equipment as per norms and standards	60%	60%	60%
1081002200 Dental Health Services	Dental health services	No. of outreach campaigns conducted	10	15	15

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1081002300 Clinical Services	Clinical services	No. of counties initiating specialized clinical services according to guidelines	47	47	47
1081003800 Radiology Services	Radiology services	No. of health workers monitored for radiation exposure	400	400	400
1081005800 Pharmacy Services	Medical supplies	Order turn around time (Days)	7	7	7
1081008400 National Public Health Laboratory Services	Public health labs services	No. of suspected MDR-TB patients screened	8,000	8,000	8,000
1081017700 National Blood Transfusion	National demand for blood and blood products met	Number of units of Blood demand met	300,000	320,000	330,000
1081017800 Kenya Board of Mental Health	Mental health services	No. of public complaints reviewed	250	300	300
1081102100 East Africa Public Laboratory Networking Project	Public health labs services	No. of suspected MDR-TB patients screened	8,000	8,000	8,000

Sub Programme: 0405070 Social Protection In Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1081000100 Headquarters Administrative and Technical Services	Increased access to health services through subsidies	No of elderly persons accessing subsidized health insurance	533,333	533,333	533,333
1081010200 Rural Health Centres & Dispensaries	Free primary health care enhanced	Amounts of funds disbursed (Million)	900	900	900

Vote 1081 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0401020 Non-communicable Disease Prevention & Control	235,672,890	435,672,890	436,026,442	436,405,499
0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	897,180,370	3,740,955,370	3,972,980,370	3,972,980,370
0401040 Radiation Protection	157,592,813	194,576,397	348,322,346	349,101,754
0401050 Communicable Disease Control	5,505,290,823	5,139,675,536	5,962,295,056	5,976,776,307
0401090 Environmental Health	871,536,646	445,508,150	1,344,758,150	1,344,758,150
0401000 Preventive, Promotive & RMNCAH	7,667,273,542	9,956,388,343	12,064,382,364	12,080,022,080
0402010 National Referral Services	23,970,670,277	20,282,467,470	22,049,507,651	22,731,718,149
0402040 Forensic and Diagnostics	1,761,422,004	802,171,440	1,003,388,743	1,129,911,716
0402050 Free Primary Healthcare	6,844,686	7,417,711	7,568,782	7,724,386
0402060 Specialized Medical Equipment	7,891,968,645	16,435,000,000	9,205,700,000	9,217,300,000
0402090 Health Products and Technologies	2,303,678,184	2,677,902,818	2,736,902,818	2,820,902,818
0402000 National Referral & Specialized Services	35,934,583,796	40,204,959,439	35,003,067,994	35,907,557,069
0403010 Capacity Building & Training (Pre Service & In Service)	6,802,993,774	5,030,552,715	5,869,379,783	6,118,317,641
0403020 Research & Innovations on Health	2,430,251,510	2,186,185,077	2,472,985,077	2,522,985,077
0403000 Health Research and Development	9,233,245,284	7,216,737,792	8,342,364,860	8,641,302,718
0404010 Health Policy, Planning & Financing	2,622,341,725	2,537,303,334	2,783,171,028	2,790,925,583
0404020 Health Standards, Quality Assurance & Standards	173,528,858	183,513,372	187,669,731	191,980,122
0404030 National Quality Control Laboratories	96,615,528	104,560,166	106,698,779	108,901,552
0404040 Human Resource Management and Development	5,122,261,350	5,965,142,456	6,405,491,004	6,567,587,828
0404000 General Administration, Planning & Support Services	8,014,747,461	8,790,519,328	9,483,030,542	9,659,395,085

Vote 1081 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
0405040 Health Policy, Planning & Financing	11,263,259,871	12,319,092,567	10,361,163,539	9,858,755,437
0405050 Health Standards and Regulations	886,250,726	593,572,987	644,977,137	653,103,555
0405070 Social Protection In Health	5,392,263,584	10,926,000,000	11,270,597,060	11,356,273,488
0405000 Health Policy, Standards and Regulations	17,541,774,181	23,838,665,554	22,276,737,736	21,868,132,480
Total Expenditure for Vote 1081 Ministry of Health	78,391,624,264	90,007,270,456	87,169,583,496	88,156,409,432

1081 Ministry of Health

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	49,010,346,250	49,100,820,808	52,395,682,073	53,391,766,113
2100000 Compensation to Employees	6,759,041,307	7,596,114,062	7,808,175,228	8,026,582,840
2200000 Use of Goods and Services	1,989,335,296	1,472,010,039	2,455,409,577	2,455,409,577
2600000 Current Transfers to Govt. Agencies	40,064,909,857	39,887,186,707	41,986,587,268	42,764,263,696
2700000 Social Benefits	100,000,000	100,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	97,059,790	45,510,000	45,510,000	45,510,000
Capital Expenditure	29,381,278,014	40,906,449,648	34,773,901,423	34,764,643,319
2200000 Use of Goods and Services	8,109,747,141	13,820,586,335	14,526,200,000	14,362,200,000
2600000 Capital Transfers to Govt. Agencies	18,482,495,608	18,921,148,313	18,489,001,423	17,986,593,321
3100000 Non Financial Assets	2,789,035,265	8,164,715,000	1,758,700,000	2,415,849,998
Total Expenditure	78,391,624,264	90,007,270,456	87,169,583,496	88,156,409,432

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0401020 Non-communicable Disease Prevention & Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	35,672,890	35,672,890	36,026,442	36,405,499
2100000 Compensation to Employees	10,800,000	10,800,000	11,153,552	11,532,609
2200000 Use of Goods and Services	10,872,890	10,872,890	10,872,890	10,872,890
2600000 Current Transfers to Govt. Agencies	14,000,000	14,000,000	14,000,000	14,000,000
Capital Expenditure	200,000,000	400,000,000	400,000,000	400,000,000
2200000 Use of Goods and Services	200,000,000	40,000,000	40,000,000	40,000,000
3100000 Non Financial Assets	-	360,000,000	360,000,000	360,000,000
Total Expenditure	235,672,890	435,672,890	436,026,442	436,405,499

0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	137,680,370	104,655,370	336,680,370	336,680,370
2200000 Use of Goods and Services	122,680,370	104,655,370	336,680,370	336,680,370
2600000 Current Transfers to Govt. Agencies	15,000,000	-	-	-
Capital Expenditure	759,500,000	3,636,300,000	3,636,300,000	3,636,300,000
2200000 Use of Goods and Services	343,500,000	3,220,300,000	3,220,300,000	3,220,300,000
2600000 Capital Transfers to Govt. Agencies	416,000,000	416,000,000	416,000,000	416,000,000
Total Expenditure	897,180,370	3,740,955,370	3,972,980,370	3,972,980,370

0401040 Radiation Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	142,592,813	141,776,397	295,522,346	296,301,754
2100000 Compensation to Employees	29,801,596	31,374,228	32,120,177	32,899,585
2200000 Use of Goods and Services	95,191,217	94,002,169	247,002,169	247,002,169

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0401040 Radiation Protection

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Current Transfers to Govt. Agencies	17,600,000	16,400,000	16,400,000	16,400,000
Capital Expenditure	15,000,000	52,800,000	52,800,000	52,800,000
3100000 Non Financial Assets	15,000,000	52,800,000	52,800,000	52,800,000
Total Expenditure	157,592,813	194,576,397	348,322,346	349,101,754

0401050 Communicable Disease Control

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,240,350,544	1,393,661,393	1,409,518,297	1,423,999,548
2100000 Compensation to Employees	535,709,769	584,030,056	597,886,960	612,368,211
2200000 Use of Goods and Services	30,960,775	128,960,775	130,960,775	130,960,775
2600000 Current Transfers to Govt. Agencies	673,680,000	680,670,562	680,670,562	680,670,562
Capital Expenditure	4,264,940,279	3,746,014,143	4,552,776,759	4,552,776,759
2200000 Use of Goods and Services	403,000,000	403,000,000	403,000,000	403,000,000
2600000 Capital Transfers to Govt. Agencies	3,861,940,279	3,343,014,143	4,149,776,759	4,149,776,759
Total Expenditure	5,505,290,823	5,139,675,536	5,962,295,056	5,976,776,307

0401090 Environmental Health

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	493,458,150	10,458,150	10,458,150	10,458,150
2200000 Use of Goods and Services	493,458,150	10,458,150	10,458,150	10,458,150
Capital Expenditure	378,078,496	435,050,000	1,334,300,000	1,334,300,000
2200000 Use of Goods and Services	368,078,496	384,300,000	1,284,300,000	1,284,300,000
2600000 Capital Transfers to Govt. Agencies	10,000,000	50,750,000	50,000,000	50,000,000
Total Expenditure	871,536,646	445,508,150	1,344,758,150	1,344,758,150

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0401000 Preventive, Promotive & RMNCAH

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,049,754,767	1,686,224,200	2,088,205,605	2,103,845,321
2100000 Compensation to Employees	576,311,365	626,204,284	641,160,689	656,800,405
2200000 Use of Goods and Services	753,163,402	348,949,354	735,974,354	735,974,354
2600000 Current Transfers to Govt. Agencies	720,280,000	711,070,562	711,070,562	711,070,562
Capital Expenditure	5,617,518,775	8,270,164,143	9,976,176,759	9,976,176,759
2200000 Use of Goods and Services	1,314,578,496	4,047,600,000	4,947,600,000	4,947,600,000
2600000 Capital Transfers to Govt. Agencies	4,287,940,279	3,809,764,143	4,615,776,759	4,615,776,759
3100000 Non Financial Assets	15,000,000	412,800,000	412,800,000	412,800,000
Total Expenditure	7,667,273,542	9,956,388,343	12,064,382,364	12,080,022,080

0402010 National Referral Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,047,170,277	20,000,109,970	21,043,407,651	21,368,468,151
2100000 Compensation to Employees	531,344,031	569,861,071	582,442,715	595,503,215
2200000 Use of Goods and Services	140,368,000	136,116,584	391,368,000	391,368,000
2600000 Current Transfers to Govt. Agencies	22,259,352,996	19,180,532,315	19,955,996,936	20,267,996,936
2700000 Social Benefits	100,000,000	100,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	16,105,250	13,600,000	13,600,000	13,600,000
Capital Expenditure	923,500,000	282,357,500	1,006,100,000	1,363,249,998
2200000 Use of Goods and Services	36,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	662,000,000	120,000,000	414,000,000	414,000,000
3100000 Non Financial Assets	225,500,000	162,357,500	592,100,000	949,249,998
Total Expenditure	23,970,670,277	20,282,467,470	22,049,507,651	22,731,718,149

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0402040 Forensic and Diagnostics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	421,186,739	103,427,605	105,488,743	107,611,716
2100000 Compensation to Employees	176,047,812	96,285,105	98,346,243	100,469,216
2200000 Use of Goods and Services	202,055,587	6,982,500	6,982,500	6,982,500
2600000 Current Transfers to Govt. Agencies	1,723,340	-	-	-
3100000 Non Financial Assets	41,360,000	160,000	160,000	160,000
Capital Expenditure	1,340,235,265	698,743,835	897,900,000	1,022,300,000
2200000 Use of Goods and Services	596,700,000	372,986,335	372,900,000	197,300,000
3100000 Non Financial Assets	743,535,265	325,757,500	525,000,000	825,000,000
Total Expenditure	1,761,422,004	802,171,440	1,003,388,743	1,129,911,716

0402050 Free Primary Healthcare

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,844,686	7,417,711	7,568,782	7,724,386
2100000 Compensation to Employees	6,844,686	7,417,711	7,568,782	7,724,386
Total Expenditure	6,844,686	7,417,711	7,568,782	7,724,386

0402060 Specialized Medical Equipment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	7,891,968,645	16,435,000,000	9,205,700,000	9,217,300,000
2200000 Use of Goods and Services	6,151,968,645	9,400,000,000	9,205,700,000	9,217,300,000
3100000 Non Financial Assets	1,740,000,000	7,035,000,000	-	-
Total Expenditure	7,891,968,645	16,435,000,000	9,205,700,000	9,217,300,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0402090 Health Products and Technologies

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,303,678,184	2,583,702,818	2,642,702,818	2,726,702,818
2600000 Current Transfers to Govt. Agencies	2,303,678,184	2,583,702,818	2,642,702,818	2,726,702,818
Capital Expenditure	-	94,200,000	94,200,000	94,200,000
2600000 Capital Transfers to Govt. Agencies	-	94,200,000	94,200,000	94,200,000
Total Expenditure	2,303,678,184	2,677,902,818	2,736,902,818	2,820,902,818

0402000 National Referral & Specialized Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,778,879,886	22,694,658,104	23,799,167,994	24,210,507,071
2100000 Compensation to Employees	714,236,529	673,563,887	688,357,740	703,696,817
2200000 Use of Goods and Services	342,423,587	143,099,084	398,350,500	398,350,500
2600000 Current Transfers to Govt. Agencies	24,564,754,520	21,764,235,133	22,598,699,754	22,994,699,754
2700000 Social Benefits	100,000,000	100,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	57,465,250	13,760,000	13,760,000	13,760,000
Capital Expenditure	10,155,703,910	17,510,301,335	11,203,900,000	11,697,049,998
2200000 Use of Goods and Services	6,784,668,645	9,772,986,335	9,578,600,000	9,414,600,000
2600000 Capital Transfers to Govt. Agencies	662,000,000	214,200,000	508,200,000	508,200,000
3100000 Non Financial Assets	2,709,035,265	7,523,115,000	1,117,100,000	1,774,249,998
Total Expenditure	35,934,583,796	40,204,959,439	35,003,067,994	35,907,557,069

0403010 Capacity Building & Training (Pre Service & In Service)

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,409,993,774	4,512,952,715	4,931,779,783	5,180,717,641
2100000 Compensation to Employees	124,093,774	130,186,105	133,013,173	135,951,031

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0403010 Capacity Building & Training (Pre Service & In Service)

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Current Transfers to Govt. Agencies	6,285,900,000	4,382,766,610	4,798,766,610	5,044,766,610
Capital Expenditure	393,000,000	517,600,000	937,600,000	937,600,000
2600000 Capital Transfers to Govt. Agencies	393,000,000	517,600,000	937,600,000	937,600,000
Total Expenditure	6,802,993,774	5,030,552,715	5,869,379,783	6,118,317,641

0403020 Research & Innovations on Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,350,251,510	1,957,385,077	2,235,385,077	2,285,385,077
2600000 Current Transfers to Govt. Agencies	2,350,251,510	1,957,385,077	2,235,385,077	2,285,385,077
Capital Expenditure	80,000,000	228,800,000	237,600,000	237,600,000
2600000 Capital Transfers to Govt. Agencies	15,000,000	-	8,800,000	8,800,000
3100000 Non Financial Assets	65,000,000	228,800,000	228,800,000	228,800,000
Total Expenditure	2,430,251,510	2,186,185,077	2,472,985,077	2,522,985,077

0403000 Health Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,760,245,284	6,470,337,792	7,167,164,860	7,466,102,718
2100000 Compensation to Employees	124,093,774	130,186,105	133,013,173	135,951,031
2600000 Current Transfers to Govt. Agencies	8,636,151,510	6,340,151,687	7,034,151,687	7,330,151,687
Capital Expenditure	473,000,000	746,400,000	1,175,200,000	1,175,200,000
2600000 Capital Transfers to Govt. Agencies	408,000,000	517,600,000	946,400,000	946,400,000
3100000 Non Financial Assets	65,000,000	228,800,000	228,800,000	228,800,000
Total Expenditure	9,233,245,284	7,216,737,792	8,342,364,860	8,641,302,718

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0404010 Health Policy, Planning & Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,104,074,107	637,303,334	883,171,028	890,925,583
2100000 Compensation to Employees	367,285,538	337,725,805	345,186,749	352,941,304
2200000 Use of Goods and Services	218,843,279	289,577,529	527,984,279	527,984,279
2600000 Current Transfers to Govt. Agencies	517,000,000	-	-	-
3100000 Non Financial Assets	945,290	10,000,000	10,000,000	10,000,000
Capital Expenditure	1,518,267,618	1,900,000,000	1,900,000,000	1,900,000,000
2200000 Use of Goods and Services	10,500,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,507,767,618	1,900,000,000	1,900,000,000	1,900,000,000
Total Expenditure	2,622,341,725	2,537,303,334	2,783,171,028	2,790,925,583

0404020 Health Standards, Quality Assurance & Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	173,528,858	183,513,372	187,669,731	191,980,122
2100000 Compensation to Employees	173,528,858	183,513,372	187,669,731	191,980,122
Total Expenditure	173,528,858	183,513,372	187,669,731	191,980,122

0404030 National Quality Control Laboratories

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	96,615,528	104,560,166	106,698,779	108,901,552
2100000 Compensation to Employees	96,615,528	104,560,166	106,698,779	108,901,552
Total Expenditure	96,615,528	104,560,166	106,698,779	108,901,552

0404040 Human Resource Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0404040 Human Resource Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,122,261,350	5,965,142,456	6,405,491,004	6,567,587,828
2100000 Compensation to Employees	4,475,433,844	5,308,824,572	5,466,972,868	5,629,069,692
2200000 Use of Goods and Services	237,844,155	552,586,783	608,448,155	608,448,155
2600000 Current Transfers to Govt. Agencies	392,731,101	103,731,101	330,069,981	330,069,981
3100000 Non Financial Assets	16,252,250	-	-	-
Total Expenditure	5,122,261,350	5,965,142,456	6,405,491,004	6,567,587,828

0404000 General Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,496,479,843	6,890,519,328	7,583,030,542	7,759,395,085
2100000 Compensation to Employees	5,112,863,768	5,934,623,915	6,106,528,127	6,282,892,670
2200000 Use of Goods and Services	456,687,434	842,164,312	1,136,432,434	1,136,432,434
2600000 Current Transfers to Govt. Agencies	909,731,101	103,731,101	330,069,981	330,069,981
3100000 Non Financial Assets	17,197,540	10,000,000	10,000,000	10,000,000
Capital Expenditure	1,518,267,618	1,900,000,000	1,900,000,000	1,900,000,000
2200000 Use of Goods and Services	10,500,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,507,767,618	1,900,000,000	1,900,000,000	1,900,000,000
Total Expenditure	8,014,747,461	8,790,519,328	9,483,030,542	9,659,395,085

0405040 Health Policy, Planning & Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	125,722,425	42,538,875	42,538,875	42,538,875
2200000 Use of Goods and Services	540,651	540,651	540,651	540,651
2600000 Current Transfers to Govt. Agencies	125,181,774	41,998,224	41,998,224	41,998,224

1081 Ministry of Health

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0405040 Health Policy, Planning & Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Capital Expenditure	11,137,537,446	12,276,553,692	10,318,624,664	9,816,216,562
2600000 Capital Transfers to Govt. Agencies	11,137,537,446	12,276,553,692	10,318,624,664	9,816,216,562
Total Expenditure	11,263,259,871	12,319,092,567	10,361,163,539	9,858,755,437

0405050 Health Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	407,000,461	390,542,509	444,977,137	453,103,555
2100000 Compensation to Employees	231,535,871	231,535,871	239,115,499	247,241,917
2200000 Use of Goods and Services	144,256,638	137,256,638	184,111,638	184,111,638
2600000 Current Transfers to Govt. Agencies	8,810,952	-	-	-
3100000 Non Financial Assets	22,397,000	21,750,000	21,750,000	21,750,000
Capital Expenditure	479,250,265	203,030,478	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	479,250,265	203,030,478	200,000,000	200,000,000
Total Expenditure	886,250,726	593,572,987	644,977,137	653,103,555

0405070 Social Protection In Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,392,263,584	10,926,000,000	11,270,597,060	11,356,273,488
2200000 Use of Goods and Services	292,263,584	-	-	-
2600000 Current Transfers to Govt. Agencies	5,100,000,000	10,926,000,000	11,270,597,060	11,356,273,488
Total Expenditure	5,392,263,584	10,926,000,000	11,270,597,060	11,356,273,488

0405000 Health Policy, Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021

1081 Ministry of Health

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0405000 Health Policy, Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,924,986,470	11,359,081,384	11,758,113,072	11,851,915,918
2100000 Compensation to Employees	231,535,871	231,535,871	239,115,499	247,241,917
2200000 Use of Goods and Services	437,060,873	137,797,289	184,652,289	184,652,289
2600000 Current Transfers to Govt. Agencies	5,233,992,726	10,967,998,224	11,312,595,284	11,398,271,712
3100000 Non Financial Assets	22,397,000	21,750,000	21,750,000	21,750,000
Capital Expenditure	11,616,787,711	12,479,584,170	10,518,624,664	10,016,216,562
2600000 Capital Transfers to Govt. Agencies	11,616,787,711	12,479,584,170	10,518,624,664	10,016,216,562
Total Expenditure	17,541,774,181	23,838,665,554	22,276,737,736	21,868,132,480

1091 State Department for Infrastructure

PART A. Vision

A global Leader in 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 of Infrastructure is responsible for, among others, the construction, rehabilitation and maintenance of the country's road network.

During the medium term period, 2014/15 - 2016/17, the State Department was allocated Kshs.137.4billion, Kshs.126.4billion and Kshs.218.3billion in 2014/15, 2015/16 and 2016/17 FY respectively. Some of the achievements witnessed include; construction of 1,601Km of road; 434Km of roads rehabilitated; 134,485 Km of roads maintained under the Roads 10,000 Strategy; 513Kms of roads maintained under roads 2000 Strategy and 74,043 jobs created.

There were a number of challenges faced/encountered during the implementation of the budget including; costly evaluation of land along transport corridors, lengthy procurement processes, high costs of relocating utilities; huge backlog of road networks and discharging of bills among others.

During the 2018/19 - 2020/21 medium term period, the State Department will earmark funds to construct approximately 5,176Kms of roads to Bitumen standards and rehabilitate further 775 KM through the Low Volume Seal and Annuity programmes. Several ongoing and new projects meant to facilitate and promote regional trade and spur economic activities will be undertaken. Consequently, the Department will prioritize the construction of roads under the Mombasa Port Area Development Project, National Urban Transport Improvement Programme - NUTRIP Eastern Africa Trade and Transport Facilitation Development Project EATTFDP and through the Kenya Transport Sector Support Project-KTSSP. The Department also plans to maintain 139,459 Km of roads through the Road Maintenance Levy Fund.

PART D. Programme Objectives

Programme	Objective
0202000 Road Transport	To develop and manage an effective, efficient and secure road network.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0202000 Road Transport**Outcome:** To develop and manage an effective, efficient and secure road network.**Sub Programme:** 0202010 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1091100300 Nuno-Modogashi Road	lane Km of road constructed	No.of Lane Kilometers	75	55	60
1091100400 Mombasa Port Area Roads Development project	lane Km of road constructed	No.of Lane Kilometers	3	2	2
1091100500 Dual-ling Of Nairobi- Dagoretti Corner Road Phase 1	lane Km of road constructed	No.of Lane Kilometers	0.4	0	0
1091100600 Nairobi Southern Bypass Project	lane Km of road constructed	No.of Lane Kilometers	10	5	5
1091101000 Northern Corridor Transport Improvement Project	lane Km of road constructed	No.of Lane Kilometers	10	5	5
1091101100 East African Trade and Transport Facilitation Project (KRA)	Malaba and Busia Border posts constructed	% completion	30	20	30
1091101200 Kenya Transport Sector Support Programme	lane Km of road constructed	No.of Lane Kilometers	53	50	53
1091101300 National Urban Transport Improvement Project (NUTRIP)	lane Km of road constructed	No.of Lane Kilometers	25	24	25

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	lane Km of road constructed	No.of Lane Kilometers	30	25	30
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars)	lane Km of road constructed	No.of Lane Kilometers	50	51	50
1091102100 Timbora-Eldoret Rehabilitation Road Project	lane Km of road constructed	No.of Lane Kilometers	6	5	6
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	lane Km of road constructed	No.of Lane Kilometers	20	25	20
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	lane Km of road constructed	No.of Lane Kilometers	20	25	20
1091102400 Arusha-Holili/Taveta-Voi Road Project	lane Km of road constructed	No.of Lane Kilometers	25	25	30
1091102600 Mombasa Mariakani Highway Project	lane Km of road constructed	No.of Lane Kilometers	5.5	6	8
1091110100 Voi - Mwatate - Wundanyi (phase I&II) Road	lane Km of road constructed	No.of Lane Kilometers	8	6	8
1091110200 Loruk - Barpelo Road	lane Km of road constructed	No.of Lane Kilometers	10	15	10
1091110300 Modika - Nuno Road (phase II)	lane Km of road constructed	No.of Lane Kilometers	15	15	16
1091110400 Mariakani - Kaloleni - Kilifi Road : Phase I & II	lane Km of road constructed	No.of Lane Kilometers	15	10	12

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091110500 Chiakariga - Meru Road	lane Km of road constructed	No.of Lane Kilometers	10	10	10
1091110600 Thua Bridge	Bridge constructed	% completion	30	50	0
1091110700 Oljororok - Ndundori Road	lane Km of road constructed	No.of Lane Kilometers	10	12	10
1091110800 Magumu - Njambini Road	lane Km of road constructed	No.of Lane Kilometers	5	6	8
1091110900 Kutus -Kerugoya -Karatina Road	lane Km of road constructed	No.of Lane Kilometers	5	5	10
1091111000 Kangema - Gacharage Road	lane Km of road constructed	No.of Lane Kilometers	10	12	10
1091111100 Rumuruti - Mararal Road (phase I)	lane Km of road constructed	No.of Lane Kilometers	5	5	10
1091111200 Chepterit - Baraton University - Kimondi Road	lane Km of road constructed	No.of Lane Kilometers	5	5	6
1091111300 Londiani-Fort Tenan-Muhoroni Road	lane Km of road constructed	No.of Lane Kilometers	1	1	2
1091111400 Sotik - Ndanai Road	lane Km of road constructed	No.of Lane Kilometers	5	5	8
1091111500 Ndanai - Gorgor Road	lane Km of road constructed	No.of Lane Kilometers	8	10	10
1091111700 Ndori- Ng'iya & Kogelo Access Road	lane Km of road constructed	No.of Lane Kilometers	3	3	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091111800 Rangala-Siaya-Bondo Road	lane Km of road constructed	No.of Lane Kilometers	5	2	3
1091111900 Maumau - Ruambwa - Nyadorera - Siaya Road	lane Km of road constructed	No.of Lane Kilometers	12	10	12
1091112000 Kendu Bay-Homa Bay Road	lane Km of road constructed	No.of Lane Kilometers	5	5	8
1091112100 Homa Bay-Mbita Road	lane Km of road constructed	No.of Lane Kilometers	12	11	12
1091112200 Mbita cause way Bridge	Bridge constructed	% completion	30	40	13
1091112300 Rodi Kopany - Ndhiwa - Karungu Road	lane Km of road constructed	No.of Lane Kilometers	10	10	15
1091112400 Kehancha-Suna - Masara Road	lane Km of road constructed	No.of Lane Kilometers	11	10	10
1091112500 Chebilat - Ikonge - Chabera Road	lane Km of road constructed	No.of Lane Kilometers	10	9	9
1091112600 Kitui Turn Off-Mwingi- Garissa Road	lane Km of road constructed	No.of Lane Kilometers	11	10	10
1091112900 Kisian -Busia Road - Design	Road design completed	% completion	50	-	-
1091113000 Wajir - Buna - Moyale Road - Design	Road design completed	% completion	50	50	-
1091113100 Ngewa - Kibicho - Jn D397 (Ichaweri) (RUIRU) Road - Design	Road design completed	% completion	50	50	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091113200 Nginyang - Lokori - Lokichar Road - Design	Road design completed	% completion	50	0	0
1091113300 Kapsoit - Sondu Road - Design	Road design completed	% completion	50	0	0
1091114000 Narok - Sekenani Road (C12) - Design	Road design completed	% completion	70	0	0
1091114100 Installation of Automatic Traffic Counters & Highway Traffic Database	counters and database installed	No of counters and database installed	5	5	7
1091114300 Maralal - North Horr Road (C77) - Design	Road design completed	% completion	50	0	0
1091114400 North Horr - Marsabit Road (C82) - Design	Road design completed	% completion	50	30	0
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	lane Km of road constructed	No.of Lane Kilometers	5	8	10
1091114700 Thika - Magumu Road	lane Km of road constructed	No.of Lane Kilometers	5	5	8
1091114800 Lomut - Lokori Road - Design	lane Km of road constructed	No.of Lane Kilometers	5	5	10
1091114900 Jn A1 (Makutano) - Todonyang Road (C47) - Design	Road design completed	% completion	75	0	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091115000 Ndori- Owimbi Road	lane Km of road constructed	No.of Lane Kilometers	5	5	10
1091115100 Owimbi - Luanda Kotieno Road	lane Km of road constructed	No.of Lane Kilometers	5	5	10
1091115200 Lanet- Ndundori Road	lane Km of road constructed	No.of Lane Kilometers	5	5	10
1091115300 Kisii - Chemosit Road(C21)	Km of Road Constructed	No.of Lane Kilometers	5	5	10
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	lane Km of road constructed	No.of Lane Kilometers	10	10	15
1091115600 Kenol - Muranga - Sagana Road (C71/C73) - Design	Road design completed	% completion	50	0	0
1091115700 LAPSSET Garissa-Isiolo Road - Design	Road design completed	% completion	50	20	0
1091115800 LAPSSET Lamu - Garissa Road - Design	Road design completed	% completion	30	50	20
1091115900 LAPSSET Isiolo - Nginyang Road - Design	Road design completed	% completion	50	0	0
1091116000 Kitale -Endebes - Suam Road	lane Km of road constructed	No.of Lane Kilometers	20	20	15
1091116100 Eldoret Town Bypass Road	lane Km of road constructed	No.of Lane Kilometers	5	5	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091116200 Eldoret - Webuye Road	lane Km of road constructed	No.of Lane Kilometers	8	8	10
1091116300 Webuye - Malaba Road	lane Km of road constructed	No.of Lane Kilometers	10	10	12
1091116400 Athi River - Namanga Road including Namanga One Stop Border Post	Border post constructed	% completion	20	30	40
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	lane Km of road constructed	No of lane kilometers	30	30	30
1091116700 Nairobi - Thika Highway Improvement Project Lot 3	lane Km of road constructed	No of lane kilometers	15	15	20
1091116800 Emali- Oloitoktok Road	lane Km of road constructed	No of lane kilometers	25	25	30
1091116900 Development Projects M& E, Quality Assurance & Audits	Completed Audit Reports	No Of Audit Reports	35	35	35
1091117000 Changanwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	lane Km of road constructed	No of lane kilometers	5	8	10
1091117100 Isiolo - Merille Road	lane Km of road constructed	No of lane kilometers	2	5	5
1091117200 Weiwei Bridge	Bridge constructed	% completion	35	40	0
1091117400 Marigat Bridge	Bridge Constructed	% completion	30	50	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091117500 Endau Bridge	Bridge Constructed	% completion	30	40	0
1091117700 Stand Khisa-Khumsalaba Road	lane Km of road constructed	No of lane kilometers	5	5	10
1091117800 Road Reserves Mapping, protection & Network Management	Mapping reports	No of reports	5	5	10
1091117900 Bypass Rds Development Project (Nbi and Aberdare ranges)	km or road constructed	No of lane kilometers	12	12	15
1091118000 Dualling of Mombasa - Nairobi Road (Land Acquisition)	Land acquisition	% Acquisition	30	50	0
1091118100 Dualling of Nairobi - Nakuru Road (Land Acquisition)	land acquisition	% Acquisition	20	40	30
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	land Acquisition	% Acquisition	20	30	40
1091118300 Elwak-Wargadud Road (B9)	lane Km of road constructed	No of lane kilometers	10	10	15
1091118400 Wargadud - Bambo Road (B9)	lane Km of road constructed	No of lane kilometers	30	30	50
1091118500 Bambo - Rhamu Road (B9)	lane Km of road constructed	No of lane kilometers	25	25	30
1091118600 Laseru-Kitale Road Road(A1)- Emergency Maintenance	lane Km of road constructed	No of lane kilometers	10	10	12

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091118700 Kitale- Morpus Road Road(A1)- Emergency Maintenance	lane Km of road constructed	No of lane kilometers	5	8	10
1091118800 Morpus - Marich Pass Road(A1)- Emergency Maintenance	lane Km of road constructed	No of lane kilometers	10	12	15
1091118900 Marich pass - KWS gate Road (A1)- Emergency Maintenance	lane Km of road constructed	No of lane kilometers	50	50	75
1091119000 KWS gate Road (A1) - Turkana South Road (A1)- Emergency Maintenance	lane Km of road constructed	No of lane kilometers	12	12	12
1091119100 Turkana South Kalemungorok-Lokichar Road (A1)-Emergency Maintenance	lane Km of road constructed	No of lane kilometers	12	12	15
1091119200 Garsen - Witu - Lamu Road(C112)	lane Km of road constructed	No of lane kilometers	25	25	30
1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design	Road design completed	% completion	50	20	0
1091120000 Chagamwe-Magongo - Kwa Jomvu (A109L) Road dualling	lane Km of road constructed	No of lane kilometers	3	5	5
1091120100 Lomut Bridge	Bridge constructed	% completion	30	45	0
1091121700 Mlolongo-Kware-Katani-Kamulu Link	lane Km of road constructed	No of lane kilometers	3	3	8
1091121800 Link Road Upperhill To Mbagathi Way	lane Km of road constructed	No of lane kilometers	3	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091121900 Waiyaki Way - Redhill Link Road	lane Km of road constructed	No of lane kilometers	3	4	5
1091122000 Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	lane Km of road constructed	No of lane kilometers	2	2	3
1091122200 Eldoret Annex Loop Roads	lane Km of road constructed	No of lane kilometers	8	8	10
1091122400 Access To Embakasi Industrial Park	lane Km of road constructed	No of lane kilometers	1	1.5	2
1091122500 Upper Hill Roads Phase II	lane Km of road constructed	No of lane kilometers	3	3	5
1091122600 Second Nyali Bridge - Mombasa	lane Km of road constructed	no of kilometers	2.5	3	3.5
1091122700 Eastleigh Phase II	km of road constructed	No of lane kilometers	3	3	5
1091122800 Kahawa West Fly Over Bridge And Adjoining Accesses	Fly over constructed	% completion	40%	30%	
1091123000 Syokimau/Katani Road Phase II (3Km)	lane Km of road constructed	No of lane kilometers	1	1	0.5
1091123100 Githurai Kimbo Phase II	lane Km of road constructed	No of lane kilometers	2	2	3
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	lane Km of road constructed	No of lane kilometers	2	2	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091123300 Nairobi Outering Roads	lane Km of road constructed	No of lane kilometers	5	5	8
1091123400 Meru Bypass Project	Bypass constructed	% certified works	20%	30%	50%
1091123500 Ngong Road National Library-Ring Road Kilimani (100% JICA) Phase	lane Km of road constructed	No of lane kilometers	1	1.5	2
1091123600 Improvement Of Traffic Management System-Nairobi ITS design, Ins	Traffic management system designed and installed	No of Traffic management system designed and installed	2	2	3
1091123700 Institutional Capacity Building And ICT	Training Conducted	No of Training conducted	3	3	5
1091124100 Missing Links From Embakasi Army Barracks At Eastern Bypass - Kayole	lane Km of road constructed	No of lane kilometers	3	3	5
1091124300 Bomet And Kericho By Pass And Link Roads Within Bomet Town In Bomet	lane Km of road constructed	No of lane kilometers	2	2	3
1091124400 Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	lane Km of road constructed	No of lane kilometers	3	3	3
1091124700 Identification And Mapping Of Services Within Road Reserve	mapping reports	No of reports	2	2	3
1091124800 Dualing of Eastern and Northern Bypass, Nairobi	lane Km of road constructed	No of lane kilometers	1	1	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091124900 Ngong Road - Naivasha Road - A104 (dualling)- Design	Road Designed	No of design reports	2	2	-
1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	De-congested city roads	% completion	40	0	0
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town-Kiserian,	lane Km of road constructed	No of lane kilometers	6	8	10
1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads	feasibility studies done	No. of feasibility studies conducted	20	25	30
1091125400 Kisii By-Pass	By pass constructed	% completion	30%	50%	0
1091125500 Kericho By-Pass	By pass constructed	% completion	30%	50%	20%
1091125600 Nyahururu By-Pass	lane Km of road constructed	No of lane kilometers	10	12	12
1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road	lane Km of road constructed	No of lane kilometers	1	1	2
1091125800 Thika Bypass	Bypass constructed	% completion	30%	40%	10%
1091125900 Eastlands Roads Phase II	lane Km of road constructed	No of lane kilometers	2	2	3
1091126000 Construction Of The Interchange At City Cabanas (Phase II)	inter changes constructed	% completion	30	50	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091126100 Nairobi Viaduct Project (HaileSELLASSIE - Enterprise Road)	lane Km of road constructed	No of lane kilometers	2	2	3
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	inter-change constructed	% of work done	20	30	35
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRs)	lane Km of road constructed	No of lane kilometers	50	50	100
1091126500 Global Entrepreneurship Summit Roads	lane Km of road constructed	No of lane kilometers	1	1.5	2
1091128000 Annuity Low Volume Seal Roads	lane Km of road constructed	No of lane kilometers	150	150	200
1091132100 Lenana-Muchugia-Dagoretti Market	lane Km of road constructed	No of lane kilometers	2	2	3
1091133800 Low Volume Seals Phase 1 Batch 2	lane Km of road constructed	No of lane kilometers	100	100	100
1091134200 Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7)	lane Km of road constructed	No of lane kilometers	80	80	80
1091134300 Karen Roundabout	Roundabout constructed	% of works certified	20	35	30
1091134400 Malaba - Busia	lane Km of road constructed	No of lane kilometers	10	12	15
1091134500 Nyaru - Iten	lane Km of road constructed	No of lane kilometers	10	12	12

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091135000 Sagana - Kutus-Kianjiru	lane Km of road constructed	No of lane kilometers	5	8	12
1091135100 Eldoret Access Roads	lane Km of road constructed	No of lane kilometers	3	5	8
1091135200 Industrial Area Roads	lane Km of road constructed	No of lane kilometers	5	5	8
1091135300 Eastleigh Access Roads	lane Km of road constructed	No of lane kilometers	3	3	5
1091135400 Low Volume Seal Roads	lane Km of road constructed	No of lane kilometers	150	150	200
1091136000 Upgrading of Roads in all County Headquarters	lane Km of road constructed	No of lane kilometers	50	100	100
1091136200 Old Nairobi Road- Mombasa (Mombasa County)	km of road constructed	No of lane kilometers	3	5	5
1091136400 Rehabilitating Komarock Road- Juja Road- Kayole Spine- Manyanja Road	lane Km of road constructed	No of lane kilometers	10	10	12
1091136800 NETIP	Road Designed	% of completion	100	0	0
1091137000 Dualling of Eldoret Town	lane Km of road constructed	No of lane kilometers	1	1	2
1091137300 Mariakani - Kilifi	lane Km of road constructed	No of lane kilometers	15	15	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091138900 Construction of a Foot-Bridge over a Railway at Kenyatta University	Bridge constructed	% completion	60	75	75
1091139200 North Eastern Transport Improvement Project (NETIP)	lane Km of road constructed	No of lane kilometers	8	8	10
1091139300 Murang'a-Sagana-Marua	lane Km of road constructed	No of lane kilometers	8	8	10
1091139400 Construction of Kahawa Sukari Eastern Access Roads	lane Km of road constructed	No of lane kilometers	5	8	10
1091139500 Kangundo Road - Greater Eastern Bypass Link Road - Phase 1	lane Km of road constructed	No of lane kilometers	8	8	10
1091139800 SPOT IMPROVEMENT III	Road maintained	% works certified	50%	50%	0
1091140000 NCTIP-Project Monitoring& Evaluation & Assorted Equipment	Roads projects monitored and evaluated	No.of monitoring and evaluations conducted	3	5	8
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	km of road constructed	No of lane kilometers	5	5	8
1091140200 Mpard Package 3 - Mteza – Kibundani Section	lane Km of road constructed	No of lane kilometers	5	5	8
1091140300 Ugunja-Ukwala-Ruambwa (C92)	lane Km of road constructed	No of lane kilometers	8	10	12
1091140400 Mau Narok - Kisiriri (B18)	lane Km of road constructed	No of lane kilometers	5	8	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091140500 Ruiru – Githunguri - Uplands (C560)	lane Km of road constructed	No of lane kilometers	5	8	10
1091140600 Posta (Naibor) – Kisima - Maralal	lane Km of road constructed	No of lane kilometers	3	5	8
1091140800 Ejinja - Bumala	lane Km of road constructed	No of lane kilometers	5	5	8
1091140900 Mwabungu - Mamba (C108)	lane Km of road constructed	No of lane kilometers	2	3	1
1091141000 Naivasha - Njabini	lane Km of road constructed	No of lane kilometers	5	5	8
1091141100 Kanyonyo-Embu	lane Km of road constructed	No of lane kilometers	5	8	10
1091141300 Kangundo-Mwala	lane Km of road constructed	No of lane kilometers	3	5	8
1091141400 Moiben - Kapcherop - Kitale	lane Km of road constructed	No of lane kilometers	5	5	8
1091141500 Ndenderu-Banana-Kanungo	lane Km of road constructed	No of lane kilometers	5	5	8
1091141600 Ena - Ishiara	lane Km of road constructed	No of lane kilometers	4	3	1
1091141700 Kisumu - Kakamega	lane Km of road constructed	No of lane kilometers	5	2	1
1091141800 Wakor Bridge	Bridge constructed	% of completion	30%	70%	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091141900 Kitale-Morpus (KFW)	lane Km of road constructed	No of lane kilometers	3	5	8
1091142000 Road over rail bridge along Mau Summit - Timboroa Road	lane Km of road constructed	No of lane kilometers	8	8	10
1091142100 Dundori-Olkalau-Njambini	lane Km of road constructed	No of lane kilometers	3	5	8
1091142300 EXIM: Nairobi Western Bypass	lane Km of road constructed	No of lane kilometers	1	5	7
1091142400 Mombasa Gate Bridge (Likoni Bridge)	Bridge constructed	% completion	20	50	20
1091142500 Dualling Meru Town Roads - (B66/A9)	lane Km of road constructed	No of lane kilometers	5	8	12
1091142600 Dualling Thika - Kenol - Marua (A2-R)	lane Km of road constructed	No of lane kilometers	5	8	10
1091143100 SPOT IMPROVEMENT V	Roads Maintained	% works certified	50%	50%	0
1091143400 African Community Access Programme	lane Km of road constructed	no of lane kilometers	10	15	20
1091143600 NAIROBI EASTERN AND NORTHERN BYPASS - Land Acquisition	land acquisition	%compensation paid	100%	0	0
1091143700 Link Road Northern/Southern Bypass (Spring Valley) Land Acquisition	land Acquisition	% compensation paid	75%	25%	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U- HILL/ H-SEL	Interchange Designed	Design Report	1	0	0
1091144000 KISII BY-PASS PHASE II	By pass Designed	Design Report	1	0	0
1091144100 KAJIADO ACCESS ROADS	Roads Maintained	Roads maintained	50%	50%	0
1091144200 SYOKIMAU - KATANI ROAD PHASE III	lane Km of road constructed	No of lane kilometers	1	2	3
1091144300 KAMITI CORNER - KASARANI - MWIKI - RUAI - KANGUNDO ROADS	Road Designed	Design reports	1	0	0
1091144400 ATHI RIVER - ONGATA RONGAI -MATASIA -NGONG LINK	Road Designed	Design reports	1	0	0
1091144500 NAROK TOWN ROADS	Road Designed	Design reports	1	0	0
1091144600 GAKOGURE - OWERE -RUNYENJES	Road Designed	Design reports	1	0	0

Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1091000800 Other Roads	lane Km of road Rehabilitated	No of lane kilometers	6	6	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091102800 Sotik -Cheborge -Roret -Kebenet -Sigowet Road (D226)/Litein -Cheborge	lane Km of road Rehabilitated	No of lane kilometers	8	8	-
1091102900 Naro Moru - Munyu - Karisheni	lane Km of road Rehabilitated	No of lane kilometers	30	30	-
1091103000 Iten - Kapsowar Phase I	lane Km of road Rehabilitated	No of lane kilometers	8	8	-
1091103100 Nambengele - Rwambwa - Port Victoria	lane Km of road Rehabilitated	No of lane kilometers	10	12	-
1091103200 Luanda-Akala Road (phase I)	lane Km of road Rehabilitated	No of lane kilometers	8	8	-
1091103300 Kasoiyo Saos Society (D350)	lane Km of road Rehabilitated	No of lane kilometers	30	30	-
1091103400 Sigalagala - Musoli-Sabatia- Butere Road	lane Km of road Rehabilitated	No of lane kilometers	4	4	5
1091103500 Kimilili - Misikhu Road	lane Km of road Rehabilitated	No of lane kilometers	3	3	5
1091103600 Tirap - Embobut - Chesogon	lane Km of road Rehabilitated	No of lane kilometers	2	3	5
1091103700 Ngorongo - Githunguri	lane Km of road Rehabilitated	No of lane kilometers	5	5	8
1091103900 Jua Kali - Akorino - Maili Sita (D462)	lane Km of road Rehabilitated	No of lane kilometers	5	5	8
1091104000 Mathatani- Kaloleni-Kaseve Road	Km of road Rehabilitated	No of lane kilometers	5	5	8

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091104300 Muthatari-Siakago-Ugweri	lane Km of road Rehabilitated	No of lane kilometers	5	5	8
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	lane Km of road Rehabilitated	No of lane kilometers	15	15	-
1091104500 Riruta-Ndunyu	lane Km of road Rehabilitated	No of lane kilometers	3	5	5
1091104700 Muranga - Gitugi	lane Km of road Rehabilitated	No of lane kilometers	10	10	-
1091104800 Mairi - Makomboki	lane Km of road Rehabilitated	No of lane kilometers	2	2	3
1091104900 Lanet - Elementaita - Mau Narok (D 320) Road	lane Km of road Rehabilitated	No of lane kilometers	1	1	2
1091105000 Moi North Lake Road Naivasha	Km of road Rehabilitated	No of lane kilometers	3	3	5
1091105300 Giakanja -Tetu Mission Road(D4340	lane Km of road Rehabilitated	No of line kilometers	2	2	3
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	lane Km of road Rehabilitated	No of lane kilometers	5	6	8
1091105500 Eldoret-Ziwa-Kachibora (D328) & Kachibora-Moi's Bridge (D330/E334)	lane Km of road Rehabilitated	No of lane kilometers	5	8	8
1091105600 Mumbuni - Kathiani - Thwake River (E484)	lane Km of road Rehabilitated	No of lane kilometers	5	5	8

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091105700 A2 Mathaithi - C70 Munaini	lane Km of road Rehabilitated	No of lane kilometers	2	2	3
1091105800 Keroka-Kebirigo (D224)	lane Km of road Rehabilitated	No of lane kilometers	3	3	5
1091105900 Gatundu - Karinga - Flyover	lane Km of road Rehabilitated	No of lane kilometers	2	3	3
1091106100 Limo Hospital-Illula-Elgeyo Border-Kapko (D296)	lane Km of road Rehabilitated	No of lane kilometers	3	3	5
1091106200 Gortu Bridge	Bridge constructed	% Completion	50	30	-
1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit	lane Km of road Rehabilitated	No of lane kilometers	3	3	5
1091106600 Metamaywa - Kebirigo	lane Km of road Rehabilitated	No of lane kilometers	2	2	5
1091106700 Gatura - Ngere - Karangi	lane Km of road Rehabilitated	No of lane kilometers	3	3	5
1091107000 Baricho Bridge	Bridge rehabilitated	% completion	70	10	-
1091107400 Molo - Olenguruone	lane Km of road Rehabilitated	No of lane kilometers	10	15	10
1091107500 Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	lane Km of road constructed	No. of lane kilometers	20	20	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091107600 Wamumu - Machanga Phase I	lane Km of road Rehabilitated	No of lane kilometers	5	5	7
1091107700 Sigiri Bridge and Approaches	Bridge Rehabilitated	% completion and works certified	50	30	-
1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	lane Km of road Rehabilitated	No of lane kilometers	5	5	8
1091109300 Ololunga - Mukenyo - RWC 127	lane Km of road Rehabilitated	No of lane kilometers	8	8	10
1091128100 Gilgil - Machinery	lane Km of road Rehabilitated	No of lane kilometers	3	5	5
1091128400 Kimondi Bridge	Bridge Rehabilitated	% Completion	70	20	-
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	lane Km of road Rehabilitated	No of lane kilometers	3	3	5
1091129100 Ndovu Crescent /Ndovu Lane	lane Km of road Rehabilitated	No of lane kilometers	2	2	3
1091129600 Othaya - Karima - Kiandu	lane Km of road Rehabilitated	No of lane kilometers	10	10	-
1091130700 Kipsigak - Serem - Shamakhokho	lane Km of road Rehabilitated	No of lane kilometers	12	12	-
1091131000 C810 - Mwibale - Webuye	lane Km of road Rehabilitated	No of lane kilometers	3	3	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091131100 Munyu Bridge	Bridge Rehabilitated	% certified works	70	20	-
1091131400 Isinya - Konza	lane Km of road Rehabilitated	No of lane kilometers	12	12	-
1091132001 Roads 2000	lane Km of road Rehabilitated	No of lane kilometers	50	50	50
1091132200 Malindi -Sagale	lane Km of road Rehabilitated	No of lane kilometers	20	20	-
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	lane Km of road Rehabilitated	No of lane kilometers	12	12	-
1091132600 Nyabitunwa - Kiango	lane Km of road Rehabilitated	No of line kilometers	5	5	8
1091132700 Kwarara Road	lane Km of road Rehabilitated	No of lane kilometers	1.5	1.5	2
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	lane Km of road Rehabilitated	No of lane kilometers	200	200	210
1091133800 Low Volume Seals Phase 1 Batch 2	lane Km of road Rehabilitated	No of lane kilometers	700	750	800
1091133900 Low Volume Seals Phase 1 Batch 2	lane Km of road Rehabilitated	No of lane kilometers	200	230	250
1091134100 Low Volume Seal Roads Batch 1	lane Km of road Rehabilitated	No of lane kilometers	200	230	250
1091135400 Low Volume Seal Roads	lane Km of road Rehabilitated	No of lane kilometers	200	250	300

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091135500 Backlog Maintenance Interventions	lane Km of road maintained	No of lane kilometers	120	120	150
1091135600 Backlog Maintenance Interventions - Cont	lane Km of road maintained	No of lane kilometers	150	150	200
1091137100 Spot Improvement Works	lane km of road improved	No of lane kilometers	40	40	50
1091137200 Spot Improvement Works	lane km of road improved	No of lane kilometers	40	40	50
1091137400 Spot Improvement	lane km of road improved	No of lane kilometers	30	30	50
1091138400 Kibunja - Molo	lane Km of road Rehabilitated	No of line kilometers	3	3	5
1091139000 Maintenance of Crucial Road Links I	lane Km of road maintained	No of line kilometers	12	12	15
1091139700 Spot Improvement II	Roads maintained	% of work certified	50%	50%	-
1091139800 SPOT IMPROVEMENT III	Roads maintained	% of work certified	50%	50%	-
1091142900 Kadel - Homa Hills - Kanyadhiang/Eldoret-Kitale	Land compensation	% compensation paid	75%	25%	-
1091143000 SPOT IMPROVEMENT IV	Roads maintained	% of work certified	50%	50%	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091143100 SPOT IMPROVEMENT V	Roads maintained	% of Work certified	50%	50%	-
1091143300 Bypass Jctn Utawala - Capital Mall - Githunguri	Road Designed	No. of Design Report	1	-	-
1091145500 Saptet Bridge on Siera Leone ı Olenguruone W2723 road	Bridge constructed	% completion	50%	50%	-
1091145800 Critical Emergency Intervention Roads	Damaged roads rehabilitated	% completion	100	-	-

Sub Programme: 0202030 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1091000700 Major Roads	Roads tarmacked	No. of lane kilometers tarmarked	2,500	3,000	3,000

Sub Programme: 0202040 Design of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1091000400 Mechanical and Transport Department	Hire of equipments	Revenue generated	750,000,000	1,000,000,000	1,200,000,000

Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091000100 Financial Management Services	Utilization of allocated funds on project and programmes	Percentage utilization	100	100	100
1091000200 Headquarters Administrative Services	Policies and legal reforms	Policies and reports	2	2	2
1091000300 Economic Planning	project monitoring and evaluation	monitoring and evaluation Reports	12	12	12
1091000400 Mechanical and Transport Department	plant and equipment hired out	Revenue collected	750,000,000	1,000,000,000	1,200,000
1091000500 Materials Department	Research on Road Constructions materials and methods	Research reports	5	5	6
1091000600 Kenya Institute of Highways and Building Technology	Students trained	No.of students graduated	1,500	1,500	1,500
1091000900 Headquarters Roads Department	Technical monitoring and evaluation of projects	No. of projects technically monitored and evaluated	60	70	70
1091001000 Road Works Inspectorate	Road Technical Audit conducted	No. of Technical Audit Reports	5	5	5
1091001100 Technical Services	Road Technical Audits conducted	Technical audit reports	5	5	5
1091001500 Engineers Board of Kenya	Registration of Engineers	No. of Engineers registered	7,000	8,500	8,500
1091101200 Kenya Transport Sector Support Programme	Enhanced capacity building	No. of workshops and trainings conducted	50	50	50
1091101300 National Urban Transport Improvement Project (NUTRIP)	Training and capacity building on projects	No. of trainings and workshops held	75	75	75

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Training and capacity building on projects	No. of workshops conducted	5	5	5
1091102000 Support to Road Sector: Capacity Building Component	Training and capacity building on projects	No. of trainings and workshops held	5	5	6
1091123700 Institutional Capacity Building And ICT	Enhanced training and capacity on ICT	No of training conducted on ICT	50	50	60
1091126600 Installation of lifts at works Building	Lifts installed	No. of Lifts	1	1	1
1091126700 Mechanical Yards maintenance and rehabilitation	Yards maintained and Rehabilitated	No of Yards maintained and Rehabilitated	5	5	6
1091126900 Modernization of Materials Testing and Research facilities Phase One	Testing and Research Facilities Modernized	No. of modern facilities in phase I	15	15	15
1091127100 Construction of Training Resource Centre- KIHBT Ngong Campus Phase One	Training resource Centre constructed	% of certified works	30% certified works	30% certified work	20% certified works
1091127200 Rehabilitating and Maintenance of Training Sites- KIHBT-Ngong Campus	Training sites maintained and Rehabilitated	No of Training sites Maintained and Rehabilitated	250	250	260
1091127300 Hostel construction - KIHBT - Kisii Campus	Hostel construction	% of certified works	40% certified works	20% certified works	10% certified works

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT	Training sites maintained	No of training sites maintained	250	250	260
1091127600 Roads project monitoring and evaluation	Roads monitored and evaluated	No of Monitoring and evaluation reports	5 Reports	5Reports	7 reports
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	lane km Roads improved	No. of lane kilometers	21	21	21
1091127900 Road projects technical audits	Road Technical audits	No of road Technical Audit reports	5 Reports	5 Reports	5reports
1091136700 Alterations and Improvement to EBK Premises	Ample office space	% completion	40	20	10
1091145100 Monitoring and Evaluation	Monitoring and evaluation reports	No of Monitoring and evaluation reports	20	30	30
1091145200 Security Roads	Roads maintained	% of Work certified	100%	-	-
1091145300 Graduate Internship -Engineers Board of Kenya	Graduate internship programme	Transfer of internship funds	20M	50M	100M
1091145400 Construction of Lecture Halls at KIHBT - Kisii Campus	lecture halls constructed	% of work certified	20%	80%	-
1091145600 Construction of Office Block- KIHBT Main Campus	Office block constructed	% of work certified	20%	80%	-
1091145700 Construction of Main Gate and Access- KIHBT Main Campus	Main gate and access constructed	% of work certified	100%	-	-

Vote 1091 State Department for Infrastructure

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0202010 Construction of Roads and Bridges	62,275,274,219	70,477,155,496	71,812,150,746	70,064,974,657
0202020 Rehabilitation of Roads	31,084,792,226	49,162,774,503	44,773,867,067	47,155,043,155
0202030 Maintenance of Roads	51,073,600,000	55,716,000,000	58,593,000,000	61,612,000,000
0202040 Design of Roads and Bridges	1,000,000,000	750,000,000	750,000,000	750,000,000
0202060 General Administration, Planning and Support Services	4,010,416,871	3,943,450,001	4,171,648,430	4,211,209,885
0202000 Road Transport	149,444,083,316	180,049,380,000	180,100,666,243	183,793,227,697
Total Expenditure for Vote 1091 State Department for Infrastructure	149,444,083,316	180,049,380,000	180,100,666,243	183,793,227,697

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PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	53,820,632,071	58,364,000,000	61,425,286,243	64,486,847,697
2100000 Compensation to Employees	1,282,000,000	1,386,000,000	1,423,000,000	1,462,000,000
2200000 Use of Goods and Services	205,532,679	314,300,888	402,410,716	405,453,202
2600000 Current Transfers to Govt. Agencies	52,308,600,000	56,650,000,000	59,579,000,000	62,598,000,000
2700000 Social Benefits	20,200,000	8,481,949	13,970,996	14,450,415
3100000 Non Financial Assets	4,299,392	5,217,163	6,904,531	6,944,080
Capital Expenditure	95,623,451,245	121,685,380,000	118,675,380,000	119,306,380,000
2200000 Use of Goods and Services	2,062,004,944	1,656,000,000	1,812,950,000	1,842,825,500
2600000 Capital Transfers to Govt. Agencies	82,332,972,701	108,303,929,999	104,568,567,813	104,580,692,312
3100000 Non Financial Assets	11,228,473,600	11,725,450,001	12,293,862,187	12,882,862,188
Total Expenditure	149,444,083,316	180,049,380,000	180,100,666,243	183,793,227,697

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0202010 Construction of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	-	14,000,000	7,000,000
2100000 Compensation to Employees	-	-	14,000,000	7,000,000
Capital Expenditure	62,275,274,219	70,477,155,496	71,798,150,746	70,057,974,657
2600000 Capital Transfers to Govt. Agencies	51,975,274,219	59,297,155,496	60,059,150,746	57,731,974,657
3100000 Non Financial Assets	10,300,000,000	11,180,000,000	11,739,000,000	12,326,000,000
Total Expenditure	62,275,274,219	70,477,155,496	71,812,150,746	70,064,974,657

0202020 Rehabilitation of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	148,000,000	200,000,000	200,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	148,000,000	200,000,000	200,000,000
Capital Expenditure	30,884,792,226	49,014,774,503	44,573,867,067	46,955,043,155
2200000 Use of Goods and Services	606,781,244	115,000,000	141,450,000	168,325,500
2600000 Capital Transfers to Govt. Agencies	30,278,010,982	48,899,774,503	44,432,417,067	46,786,717,655
Total Expenditure	31,084,792,226	49,162,774,503	44,773,867,067	47,155,043,155

0202030 Maintenance of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,073,600,000	55,716,000,000	58,593,000,000	61,612,000,000
2600000 Current Transfers to Govt. Agencies	51,073,600,000	55,716,000,000	58,593,000,000	61,612,000,000
Total Expenditure	51,073,600,000	55,716,000,000	58,593,000,000	61,612,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0202040 Design of Roads and Bridges

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,000,000,000	750,000,000	750,000,000	750,000,000
2600000 Current Transfers to Govt. Agencies	1,000,000,000	750,000,000	750,000,000	750,000,000
Total Expenditure	1,000,000,000	750,000,000	750,000,000	750,000,000

0202060 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,547,032,071	1,750,000,000	1,868,286,243	1,917,847,697
2100000 Compensation to Employees	1,282,000,000	1,386,000,000	1,409,000,000	1,455,000,000
2200000 Use of Goods and Services	205,532,679	314,300,888	402,410,716	405,453,202
2600000 Current Transfers to Govt. Agencies	35,000,000	36,000,000	36,000,000	36,000,000
2700000 Social Benefits	20,200,000	8,481,949	13,970,996	14,450,415
3100000 Non Financial Assets	4,299,392	5,217,163	6,904,531	6,944,080
Capital Expenditure	2,463,384,800	2,193,450,001	2,303,362,187	2,293,362,188
2200000 Use of Goods and Services	1,455,223,700	1,541,000,000	1,671,500,000	1,674,500,000
2600000 Capital Transfers to Govt. Agencies	79,687,500	107,000,000	77,000,000	62,000,000
3100000 Non Financial Assets	928,473,600	545,450,001	554,862,187	556,862,188
Total Expenditure	4,010,416,871	3,943,450,001	4,171,648,430	4,211,209,885

0202000 Road Transport

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	53,820,632,071	58,364,000,000	61,425,286,243	64,486,847,697
2100000 Compensation to Employees	1,282,000,000	1,386,000,000	1,423,000,000	1,462,000,000
2200000 Use of Goods and Services	205,532,679	314,300,888	402,410,716	405,453,202
2600000 Current Transfers to Govt. Agencies	52,308,600,000	56,650,000,000	59,579,000,000	62,598,000,000

1091 State Department for Infrastructure

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0202000 Road Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2700000 Social Benefits	20,200,000	8,481,949	13,970,996	14,450,415
3100000 Non Financial Assets	4,299,392	5,217,163	6,904,531	6,944,080
Capital Expenditure	95,623,451,245	121,685,380,000	118,675,380,000	119,306,380,000
2200000 Use of Goods and Services	2,062,004,944	1,656,000,000	1,812,950,000	1,842,825,500
2600000 Capital Transfers to Govt. Agencies	82,332,972,701	108,303,929,999	104,568,567,813	104,580,692,312
3100000 Non Financial Assets	11,228,473,600	11,725,450,001	12,293,862,187	12,882,862,188
Total Expenditure	149,444,083,316	180,049,380,000	180,100,666,243	183,793,227,697

1092 State Department for Transport

PART A. Vision

A global leader in transport infrastructure and logistics

PART B. Mission

To develop, operate and sustain world class transport infrastructure and services.

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

The mandate of the State Department for Transport includes; formulation of transport policies to guide in the development of the transport sector, development of regulatory framework for the transport sector to ensure harmony and compliance with international standards, monitoring and supervision of service delivery by state corporations under the State Department.

Major achievements for the period under review are: twenty four airstrips and aerodromes were maintained and rehabilitated across the country; Phase I of second container terminal was completed; construction of Mombasa - Nairobi Standard Gauge Railway progressed to 80% completion; Makadara, Syokimau and Imara Daima railway stations were completed and commissioned; Security Toll gate was installed at JKIA; 20 passenger coaches were rehabilitated; curriculum for training and testing drivers was developed; construction of the first three berths at Lamu port under LAPSSET was launched; 45 Bilateral Air Service Agreement were reviewed and a further 11 negotiated to conclusion; the administration block at Isiolo airport was expanded and ramps and jetties at Likoni ferry were maintained and rehabilitated.

In spite of the achievements, the State Department experienced the following challenges: variations between land market value and expectations from the local owners led to lengthy negotiations; encroachment of the land earmarked for transport facility development; insecurity in the country; piracy and acts of terrorism; delays in funds disbursement for the projects; lengthy procurement process; inadequate provision of funds; delays caused by litigation process and inadequate human capacity - engineers, aviation inspectors. In an effort to mitigate these challenges, the State Department will embark on fencing land earmarked for transport sector facilities, relocation of the railway encroachers and enhance security at transport facilities.

The major outputs in the medium term 2018/19-2020/21 will be; completion of the Mombasa - Nairobi Standard Gauge Railway, completion of demarcating the railway line and relocation of the railway encroachers in to the relocation units at Kibera and Mukuru, rolling out of 2million second generation driving licenses, completion of the the first three berths at Lamu Port, completion of integrated Security system at Likoni Ferry, completion of phase II of the second container terminal and relocation of Kipevu Oil Terminal.

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 and reliable transport services
0204000 Marine Transport	To develop and manage efficient and safe marine transport systems in the country
0205000 Air Transport	To expand, modernize and manage aviation sector
0216000 Road Safety	To develop and implement road transport policies for efficient, effective and safe transport system.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0201000 General Administration, Planning and Support Services**Outcome:** Efficient Service delivery**Sub Programme:** 0201020 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1092001200 Headquarters Administration Services	Effective and efficient administrative services	Number of Transport policies developed Number of officers trained on skills development	1 286	1 164	1 124
1092100500 Kenya Transport Sector Support Programme	RTI Kisumu hostel	% completion of RTI Kisumu hostel	100%	-	-
	Regulatory framework for railway subsector	% completion of regulatory framework for railway subsector	100%	-	-
	Hydrographic navigational chart	% completion of hydrographic navigational chart	100%	-	-
1092100600 National Urban Transport Improvement Project (NUTRIP)	Study report for private sector participation in the operation, financing and management of transport system	Report on private sector participation in the operation, financing and management of transport system	1	2	3

Sub Programme: 0201030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1092001200 Headquarters Administration Services	Financial Services	Ministerial budget	3	3	3
		Financial performance report	1	1	1
		Procurement Plans	1	1	1
		Cash flow plan	1	1	1
1092105100 Monitoring and Evaluation (M&E) of Projects	Planning 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 2018/2019	Targets 2019/2020	Targets 2020/2021
1092001200 Headquarters Administration Services	Improved connectivity	Flawless access to internet and applications	100%	100%	100%

Programme: 0203000 Rail Transport

Outcome: Reduced Cost of Transportation in the Region

Sub Programme: 0203010 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway	Increased capacity and efficiency in rail transport	Km of Standard Gauge Railway Constructed in Phase 2A	40	36	44

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0204000 Marine Transport**Outcome:** Efficient and Safe Marine Transport System**Sub Programme:** 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1092000200 Marine Transport Department	One berth at Dongo Kundu	% completion of Dongo Kundu Free Port	-	5%	20%
	Increase in Yard Capacity	% completion of Rehabilitation of the ICDs	20%	70%	70%
1092001200 Headquarters Administration Services	Effective and efficient administrative services	Number of Transport policies developed	1	1	1
1092100100 Mombasa Port Development project	Additional 400 TEU capacity	% completion of Phase II of the Mombasa Port Development	15%	60%	100%
1092101600 Acquisition of two ferries for Likoni channel	Insured Ferries against any incidences and accidents	Insurance cover	100%	100%	100%
1092101800 Maintenance of ferries and jetties project	Safe and secure ferries and jetties	% maintenance	100%	100%	100%
1092101900 Implementation of integrated security system	Intergrated Security System	%completion of installation	40%	80%	100%
1092103900 LAPSSET Project	Port in Lamu	% of completion	60%	75%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1092104300 Multinational Lake Victoria Maritime Communication & Transport Project	Improved water transport in Lake Victoria	% completion of Kisumu Port and other Lake Victoria port	20%	30%	50%
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Programme: 0205000 Air Transport

Outcome: Improved Air Transport Management and Connectivity

Sub Programme: 0205010 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1092000300 Aircraft Accident Investigation	Air accidents and incidents investigated	% of accidents and incidents investigated	100%	100%	100%
1092000600 Air Transport	Negotiated BASAs & reviewed BASAs	Number of BASAs reviewed	4 new BASAs & 8 BASAs reviewed	4 new BASAs & 8 BASAs reviewed	4 new BASAs & 8 BASAs reviewed
1092001200 Headquarters Administration Services	Effective and efficient administrative services	Number of Transport policies developed	1	1	1
1092100500 Kenya Transport Sector Support Programme	Reconstructed air craft pavement at Moi International Airport (Mombasa)	% completion of the aircraft pavement	100%	-	-
1092100600 National Urban Transport Improvement Project (NUTRIP)	Equiped East African School of Aviation (EASA) library	List of items procured for East African School of Aviation (EASA) library through NUTRIP	100% of listed items procured	-	-
1092101100 Malindi Expansion Project	Expanded Malindi Airport	% increase in aircraft movements	14%	15%	17%

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1092101200 Isiolo Airport Expansion Project	Operational Isiolo Airport	Number of aircraft movements	21% growth	23%	26%
	Increase in number of airlines using the airport	Number of aircraft movements	19%	21%	26%
1092101400 Lokichoggio Airport Facilities	Rehabilitated airstrip	Number of aircraft movements	8%	8%	8%
	Increased number of passengers	% increase in number of passengers	12%	14%	17%
1092103800 Bomet Airstrip Rehabilitation	Operational Bomet Airstrip	% completion	70%	100%	-
1092104200 Kenya Aviation Modernization Project	Increased number of passengers	% increase in number of passengers	7%	8%	9%
	Increased number of airlines	% growth in Number of aircraft movements	6%	6%	6%
1092104700 Kabunde Airstrip	1.8 KM runway	KM of runway added to the existing 1.2 km	1.8km	-	-
	Increased number of passengers	% increase in number of passengers	10%	12%	14%
1092104800 Kakamega Airstrip	Increased number of airlines	Number of aircraft movements	2%	5%	10%
	Increased number of passengers	% increase in number of passengers	5%	10%	15%
1092104900 Kitale Airstrip	Increased number of airlines	Number of aircraft movements	14%	15%	17%
	Increased number of passengers	% increase in number of passengers	22%	25%	28%
1092105000 Migori Airstrip	Increased number of airlines	Number of aircraft movements	2%	5%	10%
	Increased number of passengers	% increase in number of passengers	5%	8%	15%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0216000 Road Safety**Outcome:** Reliable and Efficient Transport Services**Sub Programme:** 0216010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1092001200 Headquarters Administration Services	Effective and efficient administrative services	Number of Transport policies developed	1	1	1
1092001800 Road Transport Department	Overall reduction in road fatalities and incidences	% reduction in road fatalities	11	12	12
	Use of Information technology in transacting transport related business	No. of motor vehicles registered through TIMS	22000	22000	22000
1092104000 Second Generation Smart-Card Based Driving License	Use of second generation smart card based driving license	%implementation of the 3rd license plate identifier	40	-	-

Vote 1092 State Department for Transport

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0201020 Human Resources and Support Services	1,124,404,592	1,360,593,374	610,195,702	521,617,657
0201030 Financial Management Services	1,641,000	51,786,000	53,000,000	53,186,000
0201040 Information Communications Services	1,301,283	2,276,579	2,578,579	3,183,479
0201000 General Administration, Planning and Support Services	1,127,346,875	1,414,655,953	665,774,281	577,987,136
0203010 Rail Transport	93,709,310,000	74,755,591,835	63,598,000,000	66,446,000,000
0203000 Rail Transport	93,709,310,000	74,755,591,835	63,598,000,000	66,446,000,000
0204010 Marine Transport	7,012,400,324	13,041,168,490	15,867,252,340	15,868,377,481
0204000 Marine Transport	7,012,400,324	13,041,168,490	15,867,252,340	15,868,377,481
0205010 Air Transport	9,855,076,187	9,280,422,571	8,249,155,171	8,266,772,259
0205000 Air Transport	9,855,076,187	9,280,422,571	8,249,155,171	8,266,772,259
0216010 Road Safety	744,797,957	2,236,948,386	2,484,992,208	2,467,933,511
0216000 Road Safety	744,797,957	2,236,948,386	2,484,992,208	2,467,933,511
Total Expenditure for Vote 1092 State Department for Transport	112,448,931,343	100,728,787,235	90,865,174,000	93,627,070,387

1092 State Department for Transport

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,387,131,343	10,304,195,400	10,313,174,000	10,311,070,387
2100000 Compensation to Employees	197,500,000	202,000,000	208,000,000	214,000,000
2200000 Use of Goods and Services	457,103,245	163,492,693	180,446,021	192,328,273
2600000 Current Transfers to Govt. Agencies	7,727,200,000	9,930,000,000	9,920,000,000	9,900,000,000
2700000 Social Benefits	4,500,000	8,474,728	4,500,000	4,500,000
3100000 Non Financial Assets	828,098	227,979	227,979	242,114
Capital Expenditure	104,061,800,000	90,424,591,835	80,552,000,000	83,316,000,000
2200000 Use of Goods and Services	105,000,000	510,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	18,147,800,000	15,109,000,000	16,904,000,000	16,820,000,000
3100000 Non Financial Assets	85,809,000,000	74,805,591,835	63,648,000,000	66,496,000,000
Total Expenditure	112,448,931,343	100,728,787,235	90,865,174,000	93,627,070,387

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0201020 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	686,404,592	302,593,374	310,195,702	321,617,657
2100000 Compensation to Employees	163,307,019	161,610,160	165,491,582	170,054,537
2200000 Use of Goods and Services	426,359,594	132,280,507	139,976,141	146,821,006
2600000 Current Transfers to Govt. Agencies	91,890,000	-	-	-
2700000 Social Benefits	4,500,000	8,474,728	4,500,000	4,500,000
3100000 Non Financial Assets	347,979	227,979	227,979	242,114
Capital Expenditure	438,000,000	1,058,000,000	300,000,000	200,000,000
2200000 Use of Goods and Services	105,000,000	510,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	293,000,000	548,000,000	300,000,000	200,000,000
3100000 Non Financial Assets	40,000,000	-	-	-
Total Expenditure	1,124,404,592	1,360,593,374	610,195,702	521,617,657

0201030 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,641,000	1,786,000	3,000,000	3,186,000
2200000 Use of Goods and Services	1,641,000	1,786,000	3,000,000	3,186,000
Capital Expenditure	-	50,000,000	50,000,000	50,000,000
3100000 Non Financial Assets	-	50,000,000	50,000,000	50,000,000
Total Expenditure	1,641,000	51,786,000	53,000,000	53,186,000

0201040 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,301,283	2,276,579	2,578,579	3,183,479
2200000 Use of Goods and Services	1,135,164	2,276,579	2,578,579	3,183,479
3100000 Non Financial Assets	166,119	-	-	-

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0201040 Information Communications Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	1,301,283	2,276,579	2,578,579	3,183,479

0201000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	689,346,875	306,655,953	315,774,281	327,987,136
2100000 Compensation to Employees	163,307,019	161,610,160	165,491,582	170,054,537
2200000 Use of Goods and Services	429,135,758	136,343,086	145,554,720	153,190,485
2600000 Current Transfers to Govt. Agencies	91,890,000	-	-	-
2700000 Social Benefits	4,500,000	8,474,728	4,500,000	4,500,000
3100000 Non Financial Assets	514,098	227,979	227,979	242,114
Capital Expenditure	438,000,000	1,108,000,000	350,000,000	250,000,000
2200000 Use of Goods and Services	105,000,000	510,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	293,000,000	548,000,000	300,000,000	200,000,000
3100000 Non Financial Assets	40,000,000	50,000,000	50,000,000	50,000,000
Total Expenditure	1,127,346,875	1,414,655,953	665,774,281	577,987,136

0203010 Rail Transport

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	248,310,000	-	-	-
2600000 Current Transfers to Govt. Agencies	248,310,000	-	-	-
Capital Expenditure	93,461,000,000	74,755,591,835	63,598,000,000	66,446,000,000
2600000 Capital Transfers to Govt. Agencies	7,692,000,000	-	-	-
3100000 Non Financial Assets	85,769,000,000	74,755,591,835	63,598,000,000	66,446,000,000
Total Expenditure	93,709,310,000	74,755,591,835	63,598,000,000	66,446,000,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0203000 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	248,310,000	-	-	-
2600000 Current Transfers to Govt. Agencies	248,310,000	-	-	-
Capital Expenditure	93,461,000,000	74,755,591,835	63,598,000,000	66,446,000,000
2600000 Capital Transfers to Govt. Agencies	7,692,000,000	-	-	-
3100000 Non Financial Assets	85,769,000,000	74,755,591,835	63,598,000,000	66,446,000,000
Total Expenditure	93,709,310,000	74,755,591,835	63,598,000,000	66,446,000,000

0204010 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	364,600,324	815,168,490	817,362,340	818,580,481
2100000 Compensation to Employees	5,034,881	11,113,040	11,362,340	11,616,030
2200000 Use of Goods and Services	3,565,443	4,055,450	6,000,000	6,964,451
2600000 Current Transfers to Govt. Agencies	356,000,000	800,000,000	800,000,000	800,000,000
Capital Expenditure	6,647,800,000	12,226,000,000	15,049,890,000	15,049,797,000
2600000 Capital Transfers to Govt. Agencies	6,647,800,000	12,226,000,000	15,049,890,000	15,049,797,000
Total Expenditure	7,012,400,324	13,041,168,490	15,867,252,340	15,868,377,481

0204000 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	364,600,324	815,168,490	817,362,340	818,580,481
2100000 Compensation to Employees	5,034,881	11,113,040	11,362,340	11,616,030
2200000 Use of Goods and Services	3,565,443	4,055,450	6,000,000	6,964,451
2600000 Current Transfers to Govt. Agencies	356,000,000	800,000,000	800,000,000	800,000,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0204000 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Capital Expenditure	6,647,800,000	12,226,000,000	15,049,890,000	15,049,797,000
2600000 Capital Transfers to Govt. Agencies	6,647,800,000	12,226,000,000	15,049,890,000	15,049,797,000
Total Expenditure	7,012,400,324	13,041,168,490	15,867,252,340	15,868,377,481

0205010 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,640,076,187	7,245,422,571	7,252,163,171	7,255,969,259
2100000 Compensation to Employees	29,158,100	29,276,800	31,146,078	32,329,433
2200000 Use of Goods and Services	15,618,087	16,145,771	21,017,093	23,639,826
2600000 Current Transfers to Govt. Agencies	6,595,000,000	7,200,000,000	7,200,000,000	7,200,000,000
3100000 Non Financial Assets	300,000	-	-	-
Capital Expenditure	3,215,000,000	2,035,000,000	996,992,000	1,010,803,000
2600000 Capital Transfers to Govt. Agencies	3,215,000,000	2,035,000,000	996,992,000	1,010,803,000
Total Expenditure	9,855,076,187	9,280,422,571	8,249,155,171	8,266,772,259

0205000 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,640,076,187	7,245,422,571	7,252,163,171	7,255,969,259
2100000 Compensation to Employees	29,158,100	29,276,800	31,146,078	32,329,433
2200000 Use of Goods and Services	15,618,087	16,145,771	21,017,093	23,639,826
2600000 Current Transfers to Govt. Agencies	6,595,000,000	7,200,000,000	7,200,000,000	7,200,000,000
3100000 Non Financial Assets	300,000	-	-	-
Capital Expenditure	3,215,000,000	2,035,000,000	996,992,000	1,010,803,000
2600000 Capital Transfers to Govt. Agencies	3,215,000,000	2,035,000,000	996,992,000	1,010,803,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0205000 Air Transport

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	9,855,076,187	9,280,422,571	8,249,155,171	8,266,772,259

0216010 Road Safety

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	444,797,957	1,936,948,386	1,927,874,208	1,908,533,511
2200000 Use of Goods and Services	8,783,957	6,948,386	7,874,208	8,533,511
2600000 Current Transfers to Govt. Agencies	436,000,000	1,930,000,000	1,920,000,000	1,900,000,000
3100000 Non Financial Assets	14,000	-	-	-
Capital Expenditure	300,000,000	300,000,000	557,118,000	559,400,000
2600000 Capital Transfers to Govt. Agencies	300,000,000	300,000,000	557,118,000	559,400,000
Total Expenditure	744,797,957	2,236,948,386	2,484,992,208	2,467,933,511

0216000 Road Safety

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	444,797,957	1,936,948,386	1,927,874,208	1,908,533,511
2200000 Use of Goods and Services	8,783,957	6,948,386	7,874,208	8,533,511
2600000 Current Transfers to Govt. Agencies	436,000,000	1,930,000,000	1,920,000,000	1,900,000,000
3100000 Non Financial Assets	14,000	-	-	-
Capital Expenditure	300,000,000	300,000,000	557,118,000	559,400,000
2600000 Capital Transfers to Govt. Agencies	300,000,000	300,000,000	557,118,000	559,400,000
Total Expenditure	744,797,957	2,236,948,386	2,484,992,208	2,467,933,511

1093 State Department for Shipping and Maritime

PART A. Vision

A global leader in the promotion of maritime and shipping affairs

PART B. Mission

To promote and develop Maritime and Shipping 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 core mandate of the department includes; promotion of the country's maritime and shipping industry, management of ship registration, development of a central data and information center on maritime and shipping affairs, promotion of Marine Cargo Insurance, establishment of an effective admiralty jurisdiction, development of human resource and management and research in support of the shipping industry.

During the period under review, the approved budget for the State Department was KSh.254.2million for FY2016/17. The actual expenditure was KSh.231.9million for the same Financial Year.

Major achievements realized during the period under review included; operationalization of the Marine Cargo Insurance, eight workshops were held with various stakeholders including insurance firms, the media and public on sensitization of the potential opportunities of the Blue Economy and benefits of marine cargo insurance. Progress was also made in the initiation of the revival of the Kenya National Shipping Line. In addition, the State Department initiated and concluded bilateral agreements for maritime training with DFDS Shipping Line of Denmark and the Maritime Administration of Peru for the availability of training berths on their ships for Kenyan Cadets. Finally, the Department has initiated collaboration with JKUAT to set up a Marine Technology Cooperation Centre (MTCC) for Africa region which is based in Mombasa, Kenya.

During the period under review, the State Department has faced several constraints and challenges. These include lack of technical staff, lack of awareness on maritime affairs among others. To address these challenges, the State Department intends to recruit marine technical staff and conduct public sensitization on maritime affairs.

Through the medium term period 2018/19 – 2020/21 , the State Department intends to create a conducive environment for business in the maritime and shipping sector by developing a maritime spatial plan to efficiently utilize marine based resources, creation of awareness and sensitization campaigns to the public and media on the potentials of the Blue Economy, conducting capacity building and training on maritime education and implementation of the strategic plan.

1093 State Department for Shipping and Maritime

PART D. Programme Objectives

Programme	Objective
0220000 Shipping and Maritime Affairs	Promotion of the maritime and shipping Industry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0220000 Shipping and Maritime Affairs**Outcome:** Promotion of maritime and shipping Industry**Sub Programme:** 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1093000200 Headquarters Administration Services	Strategic plan developed	Percentage rate of Strategic Plan completion	100%	-	-
	Shipping and Maritime policies formulated	No. Approved Policies in place	50%	100%	-

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1093000300 Shipping Affairs	Shipping services sensitization workshops	No. of workshops on shipping services conducted to stakeholders in Nairobi, Mombasa, Kisumu and Eldoret	1	2	3

Sub Programme: 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1093000400 Maritime Affairs	Public sensitization campaigns on potentials of blue economy	No. of stakeholders' sensitization campaigns on potentials in the Blue economy	4	8	10
	New investments in the maritime sector	Number of new investments in maritime sector by local and	3	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		foreign investors			
1093000500 National Maritime Spatial Plan	Maritime Spatial Plan developed	Percentage completion of Maritime spatial plan	25	50	100
1093000600 Kenya Maritime Authority	Maritime policies, legal and institutional framework adherence	Percentage adherence to Maritime policies, legal and institutional framework	100	100	100

Vote 1093 State Department for Shipping and Maritime

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0220010 Administrative Services	147,710,419	160,267,536	177,014,972	184,856,578
0220020 Shipping Affairs	56,333,826	55,866,334	62,218,753	67,559,952
0220030 Maritime Affairs	56,245,526	1,452,526,003	1,460,232,274	1,466,546,463
0220000 Shipping and Maritime Affairs	260,289,771	1,668,659,873	1,699,465,999	1,718,962,993
Total Expenditure for Vote 1093 State Department for Shipping and Maritime	260,289,771	1,668,659,873	1,699,465,999	1,718,962,993

1093 State Department for Shipping and Maritime

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	260,289,771	1,668,659,873	1,699,465,999	1,718,962,993
2100000 Compensation to Employees	59,400,153	79,000,000	81,000,000	84,000,000
2200000 Use of Goods and Services	68,353,954	119,736,062	141,492,092	153,805,048
2600000 Current Transfers to Govt. Agencies	89,900,000	1,445,500,000	1,447,325,000	1,454,041,250
2700000 Social Benefits	8,900,000	-	-	-
3100000 Non Financial Assets	33,735,664	24,423,811	29,648,907	27,116,695
Total Expenditure	260,289,771	1,668,659,873	1,699,465,999	1,718,962,993

1093 State Department for Shipping and Maritime

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0220010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	147,710,419	160,267,536	177,014,972	184,856,578
2100000 Compensation to Employees	59,400,153	79,000,000	81,000,000	84,000,000
2200000 Use of Goods and Services	47,532,101	67,985,303	79,646,065	84,583,952
2700000 Social Benefits	8,900,000	-	-	-
3100000 Non Financial Assets	31,878,165	13,282,233	16,368,907	16,272,626
Total Expenditure	147,710,419	160,267,536	177,014,972	184,856,578

0220020 Shipping Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	56,333,826	55,866,334	62,218,753	67,559,952
2200000 Use of Goods and Services	10,232,756	8,824,756	11,213,753	12,274,633
2600000 Current Transfers to Govt. Agencies	45,500,000	45,500,000	47,325,000	54,041,250
3100000 Non Financial Assets	601,070	1,541,578	3,680,000	1,244,069
Total Expenditure	56,333,826	55,866,334	62,218,753	67,559,952

0220030 Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	56,245,526	1,452,526,003	1,460,232,274	1,466,546,463
2200000 Use of Goods and Services	10,589,097	42,926,003	50,632,274	56,946,463
2600000 Current Transfers to Govt. Agencies	44,400,000	1,400,000,000	1,400,000,000	1,400,000,000
3100000 Non Financial Assets	1,256,429	9,600,000	9,600,000	9,600,000
Total Expenditure	56,245,526	1,452,526,003	1,460,232,274	1,466,546,463

1093 State Department for Shipping and Maritime

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0220000 Shipping and Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	260,289,771	1,668,659,873	1,699,465,999	1,718,962,993
2100000 Compensation to Employees	59,400,153	79,000,000	81,000,000	84,000,000
2200000 Use of Goods and Services	68,353,954	119,736,062	141,492,092	153,805,048
2600000 Current Transfers to Govt. Agencies	89,900,000	1,445,500,000	1,447,325,000	1,454,041,250
2700000 Social Benefits	8,900,000	-	-	-
3100000 Non Financial Assets	33,735,664	24,423,811	29,648,907	27,116,695
Total Expenditure	260,289,771	1,668,659,873	1,699,465,999	1,718,962,993

1096 State Department for Housing, Urban Development and Public Works

PART A. Vision

A globally competitive institution in provision of adequate, affordable and decent housing, and construction and maintenance of government buildings and other public works in a sustainable environment.

PART B. Mission

To facilitate access to adequate, affordable and decent housing, and construction and maintenance of government buildings and other public works for socio-economic development.

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

The State Department for Housing, Urban Development and Public Works is mandated to provide policy direction on matters related to housing, urban development, and public works. The core functions of the State Department include housing policy management; facilitation of access to adequate and affordable housing; development and management of government housing; urban planning and development; accreditation of construction workers, and development of occupational standards; development of public works policy and planning; development and management of public buildings; public office accommodation lease management; maintenance of government property inventory; accreditation of architects, engineers and quantity surveyors; and coordination of procurement of common user supplies by government.

During the period 2014/15 - 2016/17, the two State Departments' total budget allocation was KSh.22.6 billion in the FY 2014/15 and decreased to KSh.21.9 billion in the FY 2015/16. The allocation further declined to KSh.16.1 billion in the FY 2016/17. The actual expenditure was KSh.16.1 billion, KSh.17.6 billion and KSh.16.1 billion in the 2014/15, 2015/16 and 2016/17 Financial Years respectively. The absorption rate improved from 71.2% in FY 2014/15 to 80.4% in FY 2015/16 and improved further to 93.6% in FY 2016/17.

During the same period, 1,050 housing units were constructed for the National Police and Kenya Prison Services; 463 housing units and associated infrastructure in Mavoko to 90%; facilitated 663 public officers access housing through mortgage scheme; refurbished 1,019 pool houses and 107 units in State Houses/Lodges; published National Housing Survey 2012/13 report; constructed 20 classrooms & sanitary facilities at Mukhaweli Primary School in Bungoma and Huruma Primary School in Eldoret; constructed 43.45km access roads; constructed 11 ablution blocks; constructed 50km of sewer line and installed 82 high mast floodlights in slums; constructed 10 ABT technology centres in Uasin Gishu, Embu, Kwale, Marsabit, Kajiado, Makueni, Migori, Isiolo, Meru, and Nyamira Counties. The State Department also constructed 45km of Bitumen roads and 145Km of Non-Motorized Transport (NMT) within Nairobi Metropolitan Region (NMR), constructed 56km of trunk sewer of Ruiru sewerage and storm water drainage; acquired 3 No. 10,000 litres water browsers to support firefighting in Nairobi County, procured 36 firefighting machines for counties within NMR; 2 NO.10,000 litres exhaustor trucks for Kiambu County; installed 587 streetlights and floodlights, completed 40km of storm water drainage distributed in Mombasa, Embu, Machakos and Garissa; completed 117 markets (101 ESP markets and 16 flagship markets); constructed 1 motorable bridge; prepared strategic urban development plans for 12 towns;

1096 State Department for Housing, Urban Development and Public Works

completed mapping of traditional building materials in coast region; audited 4,808 buildings and 642 require further testing; established a register of contractors and registered 20,000 contractors; accredited 218,878 construction workers; trained 32,000 contractors and construction workers; and developed occupational standards for the construction industry. Further, the State Department for Public Works, the State Department completed 7 stalled government building projects (Kibabii Teachers College, Garissa PTTC, Longisa District Hospital, Sigowet Hospital, Nyanza Provincial Headquarters, Mutyambua Dispensary and flats at Runyenjes Health Centre; maintained and rehabilitated 188 government buildings and conducted research on appropriate locally available building materials in Coast region. The State Department constructed Lamu customs jetty; rehabilitated Matondoni jetties; constructed 1,495 metres of seawall in Ndau, Lamu, Kizingitini; completed 73 footbridges and river protection works along Suam river in Kongelai in West Pokot. Further, Shimoni fisheries jetty was implemented to 60% completion; and 202 new government building projects were designed, documented and supervised.

The State Departments faced challenges which included high turnover of technical staff; conflicting stakeholder interests in slum upgrading that leads to delay in project implementation; non-availability of land for solid waste management and housing development; lack of incentives to spur investment in low cost housing; inadequate research and development on construction materials; and lack of industry policy.

Major services/outputs to be provided by the State Department for Housing, Urban Development and Public Works in the 2018/19 -2020/21 period will be facilitation of mass housing production of 500,000 affordable housing units; construction of 7,394 housing units for the National Police and Prisons Services; construction of 4,900 housing units for public officers; implementation of Kenya Informal Settlement Improvement project; establishment of a national development fund; establishment of a national slums and informal settlement database; installation of social and physical infrastructure in slums and informal settlements; replacement and safe disposal of asbestos roof from 4,000 housing units; refurbishment of 8,000 Government pool houses; and refurbishment of 1,300 staff houses and fencing in 10 state houses and lodges. In addition, the State Department will undertake construction bitumen roads and non-motorized transport facilities within the NMR; construction of storm water drainage; preparation of integrated strategic urban plan; construction of fire stations; construction of market hubs; renewal of Gikomba market; development of national fire training institute; accreditation of skilled construction workers; establishment of materials and technology exhibition centres and applied research on building and construction technologies; and carrying out buildings audit, safety testing and quality assurance. Further, the State Department will undertake completion of 20 stalled government buildings; rehabilitation of 150 government buildings; construction and completion of 41 ongoing footbridges; construction of 84 districts headquarters under Economic Stimulus Programme; construction of 5 county headquarters; rehabilitation of Mtangawanda jetty, Manda jetty, and Lamu Terminal jetty access; completion of Shimoni Fisheries jetty, Siyu and Mokowe jetties; construction/rehabilitation of 5,699 meters of seawall at Ndau and Lamu; and rehabilitation of warehouse and fuel pumps, and construction of perimeter wall and erection of security lights at Supplies Branch - Nairobi.

1096 State Department for Housing, Urban Development and Public Works

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.
0103000 Government Buildings	To develop and maintain cost effective and environmentally sustainable public buildings and public works.
0104000 Coastline Infrastructure and Pedestrian Access	To protect land and property from sea waves action, flooding and erosion and enhance accessibility.
0105000 Urban and Metropolitan Development	To improve infrastructure development, connectivity and accessibility, safety and security within urban areas and metropolitan regions.
0106000 General Administration Planning and Support Services	To provide efficient and effective support services for sustainable housing, urban development and public works.
0218000 Regulation and Development of the Construction Industry	To oversee the construction industry and coordinate its development for sustainable socio-economic development.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0102000 Housing Development and Human Settlement**Outcome:** Increased affordable and social housing delivery**Sub Programme:** 0102010 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1096000100 Financial and Procurement Services	Financial services	No. of financial performance reports	4	4	4
		Financial accounts	1	1	1
		No. of days taken to process LPO, LSO, Payment Voucher and Imprest	3	3	3
1096000200 Headquarters Administrative Services	Surveys conducted	No. of surveys conducted	2	3	3
1096000400 Slum Upgrading and Housing Development	Monitoring and evaluation reports	Monitoring redevelopment of 822 housing units and 245 market stalls at Kibera Soweto east village Zone	1	1	1
1096000500 Housing Department	Reports reviewed	No. of housing development reports reviewed from National Environment Management Authority	4	4	4
1096100600 Kenya Informal Settlements Improvement Project	Social and physical infrastructure facilities installed in informal settlements (Kisumu, Kericho, Kitui, Embu and Kilifi Counties)	No. of high mast floodlights installed	56	80	100
		No. of markets constructed	2	3	3

1096 State Department for Housing, Urban Development and Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		No. of kms of sewer line constructed	5	10	20
		No. of kms of access roads constructed	56.3	80	100
1096100700 National Slum Upgrading Project	Housing units under Sustainable Neighborhood Project (SNP) in Mavoko completed	No. of completed housing units under Sustainable Neighborhood Project (SNP) in Mavoko	463	-	-
1096100900 National Secretariat for Human Settlement	International policies and guidelines on housing human settlement and urban development	No. of reports on World, Regional & National Urban Fora	1	3	3
1096101100 Civil Servant Housing Scheme Fund	Civil Servant housing units in Kisumu constructed	No. of housing units constructed	250	-	-
	Civil Servant housing units in Kiambu, Machakos and Embu constructed	No. of housing units constructed	420	180	-
	Mortgage	No. of beneficiaries	280	330	330
1096105300 Construction of Affordable Housing Units	Affordable housing units developed	No. of affordable housing units developed	8,200	100,000	100,000
1096105400 Construction of Social Housing Units	Social housing units developed	No. of social housing units developed	11,000	20,000	20,000
1096105500 Development of Appropriate Building Materials & Tech (Rural Housing)	Completion and operationalization of Appropriate Building and Materials Technology Centres	No. of completed and operational centres	5	3	2
		No. of Interlocking Stabilized Soil Blocks Making Machines purchased	5	3	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1096000300 Government Estates Department	Estate management Policies/Bills	No. of finalized Bills/Policies (Built Environment Bill, Building Surveyors Bill, Maintenance Policy)	3	3	3
1096101200 Maintenance of Government Pool Houses	Government pool housing units	No. of Pool Housing units refurbished	100	400	800
1096101400 Construction of Housing Units for National Police & Kenya Prison	Housing units constructed for National Police and Kenya Prison Services	No. of housing units constructed for National Police and Kenya Prison Services	850	1,020	580

Programme: 0103000 Government Buildings**Outcome:** Cost effective and sustainable public buildings and other public works**Sub Programme:** 0103010 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1096002100 Architectural Department	Government Buildings completed/rehabilitated	No. of Stalled Buildings supervised	8	6	6
		No. Government buildings supervised	60	60	60
		No. of Buildings rehabilitated supervised.	50	50	50
		No. of Regional Works Offices	50	50	50

1096 State Department for Housing, Urban Development and Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		Building supervised			
		No. of ESP District Headquarters supervised	4	10	10
		% of Works on 5 county government Headquarters supervised	10	10	8
		% of Parking Silo and offices supervised.	40	30	30
1096002200 Quantities and Contracts Department	Bills of Quantities (BOQs) for Government Buildings	No. of BOQs	50	50	50
1096002400 Government Buildings	Government Buildings Maintained	No. of Buildings Maintained and Refurbished	60	60	60
1096002500 Electrical Department	PABX installed	No. PABXs installed	2	-	-
	ICT hardware/software acquired	% of ICT software acquired	50	25	25
	offices at Hill Plaza partitioned	% of works completed	100	-	-
	Lighting fittings at Works and Transcom Houses retrofitted	% of works completed	50	25	25
1096105900 Construction & Completion of Stalled Government Buildings	Completed Government Buildings	No. of Stalled Buildings	7	2	7
1096106200 Construction of Foot Bridges	Foot bridges	No. of foot bridges completed	41	25	18

1096 State Department for Housing, Urban Development and Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1096106300 ESP District Headquarters	Completed Economic Stimulus Programme District Head Quarters	No. of ESPs District H/Q completed	8	34	42
1096106400 Construction of County Headquarters	County Headquarters offices constructed	% completion of 5 county Head quarters offices	33	67	100
1096106500 County /Sub-County Works Offices	Regional works offices completed	No. of Regional works offices projects completed	2	8	8

Programme: 0104000 Coastline Infrastructure and Pedestrian Access

Outcome: Protected land and property from sea waves action, flooding and erosion and enhance accessibility

Sub Programme: 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1096002300 Structural Department	Public works policies and standards	No. of public works policies and standards	2	2	2
1096106100 Construction of Ndau seawall	Seawalls constructed and rehabilitated.	Meters of seawall constructed/rehabilitated in Ndau.	224	-	-
		Meters of seawall constructed at Lamu (Extension seawall).	800	815	950
		Meters of seawall constructed at Mkokoni and Pate seawall.	-	620	320
		Meters of seawall constructed at Mbwajumwali Seawall in Lamu East	640	640	780

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		Meters of seawall constructed at Kipungani seawall in Lamu West.	-	-	700
1096106600 Construction of Shimoni Fisheries Jetty	Jetties constructed/ rehabilitated	% of Shimoni jetty constructed	80	100	-
1096107000 Construction of New Mokowe Jetty	Jetties constructed/ rehabilitated	% of New Mokowe jetty constructed	20	45	100
1096107200 Rehabilitation of Mtangawanda Jetty	Rehabilitated jetty	% of Mtangawanda Jetty rehabilitated	100	-	-
1096107300 Reconstruction of Lamu Terminal Jetty Access	Constructed jetty	% of Lamu Terminal Jetty access reconstructed	100	-	-
1096107400 Rehabilitation of Manda Jetty	Rehabilitated jetty	% of Manda Jetty rehabilitated	100	-	-

Sub Programme: 0104020 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1096106200 Construction of Foot Bridges	Footbridges	No. of footbridges completed	41	20	25

Programme: 0105000 Urban and Metropolitan Development**Outcome:** Improved urban infrastructure services provision

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0105020 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1096000600 Headquarters and Administrative Services	customer and employee satisfaction surveys carried out	No. of reports	2	2	2
1096000700 Infrastructure Transport and Utilities	Nairobi Metropolitan Region Plans and Maps	% of Integrated Action Plan for Konza-Kenol-Kangundo-Tala, Komarock-Ruai	60	80	100
1096000800 Central Planning and Programme Evaluation	Monitoring and evaluation of projects and programmes	No. of reports	4	4	4
1096000900 Metropolitan Planning and Environment	Nairobi Metropolitan Region Plans and Maps	% of 14 Integrated Strategic Plans developed	100	-	-
1096001000 Social Infrastructure	Social Infrastructure Facilities	No. of monitoring reports on construction of 15 fresh produce markets	15	-	-
1096001100 Finance and Management Services	Financial reports prepared	No. of reports prepared	4	4	4
1096001200 Metropolitan Investments	Nairobi Metropolitan Region Plans and Maps	% of 14 integrated strategic plans developed	100	-	-
1096002800 Nairobi Metropolitan Area Transport Authority (NAMATA)	NAMATA master plan	% completion of NAMATA master plan	50%	100%	-
	Matatu transitional master plan	% completion of Matatu transitional master plan	50%	100%	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1096101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	Transport mobility, safety and security enhanced	No. of km of road constructed	75	100	-
		No. of Parking Bays (cars and buses)	171	100	-
		No. of km of NMT constructed	12	24	-
		No. of Commuter Rail Stations Improved	7	7	-
		No. of fire stations constructed	2	2	-
		No. of km of Sewer line constructed	3	2	-

Sub Programme: 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1096001300 Urban Development	Social and physical infrastructure facilities in urban areas	% completion of Social and physical infrastructure facilities	100	100	100
1096001400 Urban Social Infrastructure and Utilities	Bus/lorry parks completed	No. of bus/lorry parks completed	4	5	5
	Access roads/missing links completed	Kms of access roads/missing links completed	3	4	4
	High mast lighting/street lights installed	No. of high mast lighting/street lights installed	520	610	1,000
1096100300 Primary and Secondary Phase III	Social and physical infrastructure facilities constructed in urban areas	No. of primary and Secondary schools constructed	5	-	-
1096100400 Kisumu Urban Project	Social and infrastructure facilities	% completion of dumpsite	90	100	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1096101500 Rehabilitation of Storm water Drainage and Solid Waste Management	Sanitation facilities improved	Kms of stormwater drainage completed	24	100	-
		No. of solid waste management sites completed	2	2	-
1096101600 Construction of Vision 2030 Flagship & ESP Markets	Markets	No. of markets completed	10	10	10
1096102000 Construction of Oyugis Buspark	Bus park	% of completion	15	100	-
1096102100 Construction of Kerugoya Kutus stormwater drainage	Storm water drainage system	% of completion	15	100	-
1096102200 Completion of Daraja Mbili Market	Market	% of completion	52	100	-
1096102500 Construction of Chaka Market	Market	% of completion	35	100	-
1096104100 Redevelopment of Westlands Market	Market	% of completion	80	100	-
1096104800 Construction of Kongowea Wholesale Market	Wholesale market	% of completion	90	100	-
1096105000 Kenya Urban Programme (KenUP)	Social and physical infrastructure facilities constructed in urban areas	% of completion	15	50	70

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0106000 General Administration Planning and Support Services**Outcome:** Efficient and effective administrative service provision**Sub Programme:** 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1096000100 Financial and Procurement Services	Financial reports	No. of reports prepared	4	4	4
1096000200 Headquarters Administrative Services	Employee and Customer satisfaction surveys	No. of survey reports prepared	2	2	2
1096000400 Slum Upgrading and Housing Development	Policy formulation	No. of Policies and Bills formulated	4	2	2
		No. of regulations prepared	4	2	2
1096000600 Headquarters and Administrative Services	Employee and Customer satisfaction surveys	No. of survey reports prepared	2	2	2
1096001600 Kenya Building Research Centre	Policy formulation	No. of Bills formulated	2	2	2
1096001700 National Building Inspectorate Department	Policy formulation	No. of Bills formulated	1	1	1
		No. of regulations prepared	1	1	1
1096001900 Accounts Finance and Procurement Unit	Financial services	No. of annual reports	9	9	9
		No. of quarterly reports	8	8	8
		No. of reports from accounts	6	6	6

1096 State Department for Housing, Urban Development and Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		No. of reports from procurement unit	6	6	6
		No. of days taken to process LPO, LSO, payment of voucher and imprest	3	3	3
		Audit Report	2	2	2
1096002000 Central Planning and Monitoring Unit	Planning Services	Quarterly monitoring and evaluation reports	4 reports	4 reports	4 reports
1096002700 Headquarters and Administrative Services	Administrative services	% of maintenance level of assets maintained.	100	100	100
		No. of Policies formulated	1	1	1
		No. of personnel trained.	526	526	526
		No. of days taken to process payroll.	20	20	20
		No. of reports customer satisfaction survey.	1	1	1

Sub Programme: 0106020 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1096001800 Supplies Branch	Term contracts for supply of common user items awarded	Number of term contracts processed	72	72	72
1096106500 County /Sub-County Works Offices	Regional works offices completed	No. of regional works offices completed	10	10	-
	Rehabilitated warehouse at Supplies Branch in Nairobi	% of completion of warehouse	50	100	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Rehabilitated fuel pumps	No. of fuel pumps completed	1	1	1
	Construction of perimeter wall	% of works completed	100	-	-

Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: Regulated and developed building and construction industry

Sub Programme: 0218010 Regulation of Constructions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1096001500 National Construction Authority	Inventory of Contractors, Workers and Projects	No. of contractors registered	6,500	7,000	7,500
		No. of skilled construction workers registered	450,000	475,000	500,000
		No. of construction site supervisors registered	18,000	20,000	25,000
		No. of Construction Workers and Site Supervisors trained/sensitized	15,000	20,000	25,000

Sub Programme: 0218020 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1096001600 Kenya Building Research Centre	Building / Construction Research Database	Database in place	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1096105200 Building and Construction Materials Survey	Mapping of traditional building & construction materials in Kenya	No. of regions mapped	1	3	2
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Sub Programme: 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1096001700 National Building Inspectorate Department	Riparian areas reclamation and rehabilitation	No. of Acreage (sqm) reclaimed and rehabilitated	2	3	5
1096105100 Renovation & Equipping the National Building Inspectorate	Buildings Safety	No. of buildings audited	3,000	3,000	3,000
		No. of buildings Tested and certified.	100	150	200

Vote 1096 State Department for Housing, Urban Development and Public Works

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0102010 Housing Development	-	5,797,810,045	8,818,427,696	9,275,848,883
0102020 Estate Management	-	2,251,765,152	2,277,366,968	2,285,683,931
0102000 Housing Development and Human Settlement	-	8,049,575,197	11,095,794,664	11,561,532,814
0103010 Stalled and new Government buildings	-	2,032,321,832	2,571,576,205	2,171,166,078
0103000 Government Buildings	-	2,032,321,832	2,571,576,205	2,171,166,078
0104010 Coastline Infrastructure Development	-	325,804,734	109,387,175	523,980,618
0104020 Pedestrian access	-	118,000,000	-	-
0104000 Coastline Infrastructure and Pedestrian Access	-	443,804,734	109,387,175	523,980,618
0105020 Metropolitan Planning & Infrastructure Development	-	4,416,699,005	492,191,908	869,363,624
0105040 Urban Development and Planning Services	-	15,235,263,800	7,295,853,334	7,034,437,875
0105000 Urban and Metropolitan Development	-	19,651,962,805	7,788,045,242	7,903,801,499
0106010 Administration, Planning & Support Services	-	588,294,716	682,101,585	718,867,879
0106020 Procurement, Warehousing and Supply	-	78,856,073	64,293,747	73,018,139
0106000 General Administration Planning and Support Services	-	667,150,789	746,395,332	791,886,018
0218010 Regulation of Constructions	-	1,230,000,000	1,324,000,000	1,329,000,000
0218020 Research Services	-	35,692,568	38,653,215	39,512,810
0218030 Building Standards	-	132,888,001	152,236,351	155,488,481
0218000 Regulation and Development of the Construction Industry	-	1,398,580,569	1,514,889,566	1,524,001,291
Total Expenditure for Vote 1096 State Department for Housing, Urban Development and Public Works	-	32,243,395,926	23,826,088,184	24,476,368,318

1096 State Department for Housing, Urban Development and Public Works

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,142,021,961	3,426,088,184	3,506,368,318
2100000 Compensation to Employees	-	1,258,000,000	1,301,000,000	1,331,000,000
2200000 Use of Goods and Services	-	614,699,336	760,779,119	805,473,687
2600000 Current Transfers to Govt. Agencies	-	1,265,000,000	1,359,000,000	1,364,000,000
2700000 Social Benefits	-	750,000	159,195	160,050
3100000 Non Financial Assets	-	3,572,625	5,149,870	5,734,581
Capital Expenditure	-	29,101,373,965	20,400,000,000	20,970,000,000
2200000 Use of Goods and Services	-	396,000,000	472,000,000	652,000,000
2600000 Capital Transfers to Govt. Agencies	-	1,537,000,000	1,537,000,000	1,537,000,000
3100000 Non Financial Assets	-	27,168,373,965	18,391,000,000	18,781,000,000
Total Expenditure	-	32,243,395,926	23,826,088,184	24,476,368,318

1096 State Department for Housing, Urban Development and Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0102010 Housing Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	176,810,045	185,427,696	188,848,883
2100000 Compensation to Employees	-	154,923,732	157,058,398	159,370,955
2200000 Use of Goods and Services	-	21,486,313	27,538,648	28,444,428
3100000 Non Financial Assets	-	400,000	830,650	1,033,500
Capital Expenditure	-	5,621,000,000	8,633,000,000	9,087,000,000
2200000 Use of Goods and Services	-	60,000,000	320,000,000	500,000,000
2600000 Capital Transfers to Govt. Agencies	-	1,537,000,000	1,537,000,000	1,537,000,000
3100000 Non Financial Assets	-	4,024,000,000	6,776,000,000	7,050,000,000
Total Expenditure	-	5,797,810,045	8,818,427,696	9,275,848,883

0102020 Estate Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	301,765,152	327,366,968	335,683,931
2100000 Compensation to Employees	-	184,890,401	192,158,665	194,615,948
2200000 Use of Goods and Services	-	116,266,876	134,465,393	140,214,383
3100000 Non Financial Assets	-	607,875	742,910	853,600
Capital Expenditure	-	1,950,000,000	1,950,000,000	1,950,000,000
3100000 Non Financial Assets	-	1,950,000,000	1,950,000,000	1,950,000,000
Total Expenditure	-	2,251,765,152	2,277,366,968	2,285,683,931

0102000 Housing Development and Human Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	478,575,197	512,794,664	524,532,814
2100000 Compensation to Employees	-	339,814,133	349,217,063	353,986,903
2200000 Use of Goods and Services	-	137,753,189	162,004,041	168,658,811

1096 State Department for Housing, Urban Development and Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0102000 Housing Development and Human Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	-	1,007,875	1,573,560	1,887,100
Capital Expenditure	-	7,571,000,000	10,583,000,000	11,037,000,000
2200000 Use of Goods and Services	-	60,000,000	320,000,000	500,000,000
2600000 Capital Transfers to Govt. Agencies	-	1,537,000,000	1,537,000,000	1,537,000,000
3100000 Non Financial Assets	-	5,974,000,000	8,726,000,000	9,000,000,000
Total Expenditure	-	8,049,575,197	11,095,794,664	11,561,532,814

0103010 Stalled and new Government buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	468,121,832	495,676,205	504,166,078
2100000 Compensation to Employees	-	436,447,631	452,439,273	457,310,421
2200000 Use of Goods and Services	-	31,487,901	43,013,372	46,618,683
3100000 Non Financial Assets	-	186,300	223,560	236,974
Capital Expenditure	-	1,564,200,000	2,075,900,000	1,667,000,000
3100000 Non Financial Assets	-	1,564,200,000	2,075,900,000	1,667,000,000
Total Expenditure	-	2,032,321,832	2,571,576,205	2,171,166,078

0103000 Government Buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	468,121,832	495,676,205	504,166,078
2100000 Compensation to Employees	-	436,447,631	452,439,273	457,310,421
2200000 Use of Goods and Services	-	31,487,901	43,013,372	46,618,683
3100000 Non Financial Assets	-	186,300	223,560	236,974
Capital Expenditure	-	1,564,200,000	2,075,900,000	1,667,000,000
3100000 Non Financial Assets	-	1,564,200,000	2,075,900,000	1,667,000,000
Total Expenditure	-	2,032,321,832	2,571,576,205	2,171,166,078

1096 State Department for Housing, Urban Development and Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0104010 Coastline Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	104,604,734	109,387,175	112,980,618
2100000 Compensation to Employees	-	100,443,502	102,843,148	104,678,921
2200000 Use of Goods and Services	-	4,161,232	6,544,027	8,301,697
Capital Expenditure	-	221,200,000	-	411,000,000
3100000 Non Financial Assets	-	221,200,000	-	411,000,000
Total Expenditure	-	325,804,734	109,387,175	523,980,618

0104020 Pedestrian access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	118,000,000	-	-
3100000 Non Financial Assets	-	118,000,000	-	-
Total Expenditure	-	118,000,000	-	-

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	104,604,734	109,387,175	112,980,618
2100000 Compensation to Employees	-	100,443,502	102,843,148	104,678,921
2200000 Use of Goods and Services	-	4,161,232	6,544,027	8,301,697
Capital Expenditure	-	339,200,000	-	411,000,000
3100000 Non Financial Assets	-	339,200,000	-	411,000,000
Total Expenditure	-	443,804,734	109,387,175	523,980,618

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.

1096 State Department for Housing, Urban Development and Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	-	156,699,005	171,391,908	177,363,624
2100000 Compensation to Employees	-	51,062,907	52,657,362	53,220,824
2200000 Use of Goods and Services	-	85,096,073	98,110,504	103,457,923
2600000 Current Transfers to Govt. Agencies	-	20,000,000	20,000,000	20,000,000
2700000 Social Benefits	-	150,000	159,195	160,050
3100000 Non Financial Assets	-	390,025	464,847	524,827
Capital Expenditure	-	4,260,000,000	320,800,000	692,000,000
2200000 Use of Goods and Services	-	200,000,000	-	-
3100000 Non Financial Assets	-	4,060,000,000	320,800,000	692,000,000
Total Expenditure	-	4,416,699,005	492,191,908	869,363,624

0105040 Urban Development and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	59,889,835	66,653,334	69,437,875
2200000 Use of Goods and Services	-	59,889,835	66,653,334	69,437,875
Capital Expenditure	-	15,175,373,965	7,229,200,000	6,965,000,000
3100000 Non Financial Assets	-	15,175,373,965	7,229,200,000	6,965,000,000
Total Expenditure	-	15,235,263,800	7,295,853,334	7,034,437,875

0105000 Urban and Metropolitan Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	216,588,840	238,045,242	246,801,499
2100000 Compensation to Employees	-	51,062,907	52,657,362	53,220,824
2200000 Use of Goods and Services	-	144,985,908	164,763,838	172,895,798
2600000 Current Transfers to Govt. Agencies	-	20,000,000	20,000,000	20,000,000

1096 State Department for Housing, Urban Development and Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0105000 Urban and Metropolitan Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2700000 Social Benefits	-	150,000	159,195	160,050
3100000 Non Financial Assets	-	390,025	464,847	524,827
Capital Expenditure	-	19,435,373,965	7,550,000,000	7,657,000,000
2200000 Use of Goods and Services	-	200,000,000	-	-
3100000 Non Financial Assets	-	19,235,373,965	7,550,000,000	7,657,000,000
Total Expenditure	-	19,651,962,805	7,788,045,242	7,903,801,499

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	588,294,716	682,101,585	718,867,879
2100000 Compensation to Employees	-	318,258,254	331,485,377	349,248,536
2200000 Use of Goods and Services	-	252,578,037	332,858,305	351,663,663
2600000 Current Transfers to Govt. Agencies	-	15,000,000	15,000,000	15,000,000
2700000 Social Benefits	-	600,000	-	-
3100000 Non Financial Assets	-	1,858,425	2,757,903	2,955,680
Total Expenditure	-	588,294,716	682,101,585	718,867,879

0106020 Procurement, Warehousing and Supply

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	23,256,073	25,193,747	27,018,139
2100000 Compensation to Employees	-	11,973,573	12,357,777	12,554,395
2200000 Use of Goods and Services	-	11,152,500	12,705,970	14,333,744
3100000 Non Financial Assets	-	130,000	130,000	130,000
Capital Expenditure	-	55,600,000	39,100,000	46,000,000
3100000 Non Financial Assets	-	55,600,000	39,100,000	46,000,000
Total Expenditure	-	78,856,073	64,293,747	73,018,139

1096 State Department for Housing, Urban Development and Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	611,550,789	707,295,332	745,886,018
2100000 Compensation to Employees	-	330,231,827	343,843,154	361,802,931
2200000 Use of Goods and Services	-	263,730,537	345,564,275	365,997,407
2600000 Current Transfers to Govt. Agencies	-	15,000,000	15,000,000	15,000,000
2700000 Social Benefits	-	600,000	-	-
3100000 Non Financial Assets	-	1,988,425	2,887,903	3,085,680
Capital Expenditure	-	55,600,000	39,100,000	46,000,000
3100000 Non Financial Assets	-	55,600,000	39,100,000	46,000,000
Total Expenditure	-	667,150,789	746,395,332	791,886,018

0218010 Regulation of Constructions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,230,000,000	1,324,000,000	1,329,000,000
2600000 Current Transfers to Govt. Agencies	-	1,230,000,000	1,324,000,000	1,329,000,000
Total Expenditure	-	1,230,000,000	1,324,000,000	1,329,000,000

0218020 Research Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	5,692,568	6,653,215	7,512,810
2200000 Use of Goods and Services	-	5,692,568	6,653,215	7,512,810
Capital Expenditure	-	30,000,000	32,000,000	32,000,000
2200000 Use of Goods and Services	-	30,000,000	32,000,000	32,000,000
Total Expenditure	-	35,692,568	38,653,215	39,512,810

1096 State Department for Housing, Urban Development and Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0218030 Building Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	26,888,001	32,236,351	35,488,481
2200000 Use of Goods and Services	-	26,888,001	32,236,351	35,488,481
Capital Expenditure	-	106,000,000	120,000,000	120,000,000
2200000 Use of Goods and Services	-	106,000,000	120,000,000	120,000,000
Total Expenditure	-	132,888,001	152,236,351	155,488,481

0218000 Regulation and Development of the Construction Industry

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,262,580,569	1,362,889,566	1,372,001,291
2200000 Use of Goods and Services	-	32,580,569	38,889,566	43,001,291
2600000 Current Transfers to Govt. Agencies	-	1,230,000,000	1,324,000,000	1,329,000,000
Capital Expenditure	-	136,000,000	152,000,000	152,000,000
2200000 Use of Goods and Services	-	136,000,000	152,000,000	152,000,000
Total Expenditure	-	1,398,580,569	1,514,889,566	1,524,001,291

1107 Ministry of Water and Sanitation

PART A. Vision

Adequate, safe and sustainably managed water resources for development.

PART B. Mission

To facilitate good governance in the protection, restoration, conservation, development and management of water resources for equitable and sustainable development.

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

The Ministry of Water and Sanitation is mandated to protect, conserve, manage and increase access to clean and safe water for socio-economic development. The functions of the State Department are: Water Resources Management Policy, Water and Sewerage Services Management Policy, Waste Water Treatment and Disposal Policy, Water Catchment Area Conservation, Control and Protection, Water Quality and Pollution Control, Sanitation Management of Public Water Schemes and Community Water Projects.

During the medium term period 2014/15 - 2016/17 the cumulative budgetary allocation to the Ministry was KSh. 119.9 billion with an actual expenditure of KSh. 102.1 billion. This represents an absorption rate of 85%. During the FY 2016/17, the actual expenditure for the Ministry was KSh. 40.3 billion which is 82% of the budgetary allocation of KShs. 48.9 billion.

During the period under review, the State Department for Water services increased the national access to water services from 55.9% in 2014/15 to 59.9% in 2016/17 translating to additional 3.93 million people. Over the same period, the population with sewerage connections increased from 10.2% in 2014/15 to 15% in 2016/17 which translates to 0.99 million additional people being served. Despite these achievements, the Ministry experienced serious liquidity challenges due to delayed disbursements, slow policy formulation and realignment, and human resource related issues. To address these challenges going forward, the Ministry will rationalize its activities to match the expected liquidity flow and undertake recruitment with a view to replace the retired staff.

During the medium term period 2018/19-2020/21, the Ministry will continue to implement priorities under three programmes, namely: General Administration, Planning and Support Services; Water Resources Management; and Water and Sewerage Infrastructure Development. The Ministry anticipate that by the end of FY 2020/21, 64% of the population will have access to safe drinking water while sewerage coverage in urban areas will increase from the current level of 26% to 30% translating to an additional 805,000 people with access to sewerage services and increased water storage capacity by constructing small dams and water pans and land reclamation activities among others.

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PART D. Programme Objectives

Programme	Objective
1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources
1004000 Water Resources Management	To increase availability of safe and adequate water resources
1014000 Irrigation and Land Reclamation	To enhance utilization of land through land reclamation
1015000 Water Storage and Flood Control	To increase per capita water storage capacity for irrigation and other uses.
1017000 Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 1001000 General Administration, Planning and Support Services**Outcome:** Good Governance in the management of water resources**Sub Programme:** 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1107000100 Headquarters Administrative Services	Administrative services	No. of policies, bills and legislation developed	3policies	3policies	3policies
1107000200 Finance and Procurement Services - Water	Financial services	No. of days taken to release funds	3 days upon receipt of exchequer	3 days upon receipt of exchequer	3 days upon receipt of exchequer
		Budget estimates in place	1sector report	1 sector report	1sector report
		No. of weeks taken to procure supplies and service.	5 weeks upon requisition	5 weeks upon requisition	5 weeks upon requisition
1107000800 Development Planning - Water	Planning services	Quarterly Programme/ project implementation report	4	4	4

Programme: 1004000 Water Resources Management**Outcome:** Increased availability of safe and adequate water resources

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1107000900 Water Resources - Pollution Control	Improved drinking water quality surveillance	No. of M&E quarterly reports on drinking water quality surveillance	4quarterly	4quarterly	4quarterly
	National Water quality monitoring guidelines	No. of M&E quarterly reports on national water quality programme	4	4	4
		Draft Water quality guidelines	Implementation of water quality guidelines	Implementation of water quality guidelines	Implementation of water quality guidelines
1107001000 Water Resources - Surface Water	Early warning systems in western Kenya for flood management	No. of Telemetric stations installed	15	15	15
	Hydro metrological stations	No. of stations installed	4	4	4
	Water quality monitoring stations	No. of stations installed	4	4	4
1107001100 Water Resources	National water resources assessment	No. of counties assessed for national water resources	1	1	1
1107001200 National Water Conservation and Pipeline Corporation	Medium sized dams	Percentage completion dam constructed	60%	82%	92%
	Dykes constructed	KM of dykes constructed	8km	15km	29
1107001300 Water Rights	Gazetted water contractors and professionals	No. of water contractors and professionals gazetted	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1107001400 Regional Centre on GroundWater Resource Education Training & Research	Training and research on governance and technical aspects on management of ground water mapping.	No. of people trained on ground water mapping.	83,000	200,000	350,000
1107001500 Water Resources Management Authority (WARMA)	Water and Sewerage service	Additional number of people with access to water permits authorised	350,000	610,000	780,000
1107001600 Water Appeals Board	Legal services	No. of case completed	12	15	20
1107101700 Water Security and Climate Resilience (Project Advanced)	Medium sized dam constructed (12 M m3 Mwache dam)	% completion level	20%	25%	30%
1107102600 Upper Tana Natural Resources Management Project	Communities with increased awareness & capacity to manage natural resources sustainably;	Percentage reduction in sediment load in rivers and water reservoirs in Upper Tana Catchment	10%	20%	25%
		Percentage Increase in hectare of forest reserve protected/rehabilitated	4%	5%	7%
		No. of community groups implementing sustainable NRM projects	500	500	500
1107103800 Implementation of Sub Catchment Management Plans	Formulation of WRUAs SCMPs developed and implemented	No. of SCMPs developed and implemented	50	63	65
1107103900 Construction and Rehabilitation of Water Resource Monitoring Station	Water Resource Monitoring Stations	No. of stations established/rehabilitated	50	62	70
1107104000 Water Abstraction and Pollution Control Surveys	water resources management Planning and enforcement in	Number of abstraction and pollution surveys conducted	20	31	44

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1107104100 Kikuyu Springs Groundwater Conservation	Ground water conservation services	No. of gazetted catchment conservation area	1	1	1
1107104200 Lamu Groundwater Conservation	Water conservation services	One Groundwater Conservation area gazetted	Draft Gazettement notice for public consultation	Draft Gazettement notice for public consultation	Draft Gazettement notice for public consultation
1107105800 Kenya Groundwater mapping Program	Improved understanding of Kenya's groundwater resources	No. of reports on Precise & reliable scientific intelligence on the nation's groundwater resources	4	7	11
1107106000 Installation of National Water quality monitoring network stations	Compliance and standards	No. of reports available on water quality for planning and decision making	10	10	10
1107106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	Real time river flow data that is transmitted to the office automatically.	No. of hydrometers installed	5	5	5

Sub Programme: 1004040 Transboundary Waters

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1107001100 Water Resources	Ground Water mapping for Turkana and Marsabit	No. of Ground Water Assessments undertaken	6	9	13
1107105900 Project on Sustainable development Lake Turkana and its River Basin	Sustainable management of Lake Turkana basin	Environmental assessment No. of green villages established	2 2	3 4	3 5
1107106900 Kocholia Trans-boundary Multipurpose Project	Increase land under Irrigation for trans-boundary communities	Number of Hectares under Irrigation	1,300 Ha	2,600 Ha	2,600 Ha

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 1014000 Irrigation and Land Reclamation**Outcome:** Enhanced utilization of land through land reclamation**Sub Programme:** 1014020 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1107002200 Land Reclamation Services	Administrative Services	No. of policy, bill strategies and legislation formulated and implemented.	Revised Land Reclamation Strategy.	Water Harvesting and Storage Strategy	-
1107115300 Land Reclamation (Land Degradation Assessment Program)	Land Degradation Assessment reports	No. of assessment reports	1 assessment report	10 assessment reports	10 assessment reports

Programme: 1015000 Water Storage and Flood Control**Outcome:** Increased per capita water storage capacity for irrigation and other uses**Sub Programme:** 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1107002300 Water Storage and Flood Control Services	Administrative Services	No. of water storage and flood control services	1 water storage and flood control strategy	1 water storage and flood control bill	1 water storage and flood control policy
1107115200 Thwake MultiPurpose Water Development Program Phase I	Thwake Multi-purpose dam of 681 million M3	Percentage of dam construction	20%	50%	67%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 1015020 Water Harvesting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1107115400 National Water Harvesting and Ground Water Exploitation	Increased water storage and conservation for productivity, and land reclamation	Percentage of targeted surface water harvesting projects constructed	100%	100%	100%
1107115500 Water for Schools	Provide water to schools mainly in the ASAL areas for domestic and micro irrigation	No. of schools connected with water	40	40	40

Programme: 1017000 Water and Sewerage Infrastructure Development**Outcome:** Enhanced accessibility of water and sewerage services**Sub Programme:** 1017010 Sewerage Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1107000300 Water Services Trust Fund	Water supply service	No. of rural water projects constructed	22	29	35
		No. of WRUA projects completed	56	61	65
		No. of urban water projects completed	43	45	51
1107000400 Water Services Boards	Water supply and Sewerage service	Additional number of People served	700,000	850,000	950,000
		Cubic meters of Water Supplied per day	850,000 cubic meters	910,000 cubic meters	930,000 cubic meters

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		No. of medium size towns whose water supply Infrastructure is expanded	6	9	12
		Additional number of people	270,000	300,000	300,000
1107000500 Headquarters and Professional Services - Water	Water supply and Sewerage services	Proportion of population with access to clean water	59%	61%	69%
		Proportion of population with access to sewerage services	33%	37%	42%
1107000600 Mechanical and Electrical Division	Reduced cost of O&M	% Decline in maintenance cost	40%	45%	50%
1107000700 Kenya Water Institute	Improved enrollment rate	No. of trainees graduated	1500	1700	1700
		percentage completion level of enrolled trainees	100%	100%	100%
1107001100 Water Resources	Groundwater development services	No. of Exploratory deep wells drilled for Turkana county	12	16	21
		No. of maps produced	1	1	1
		No of ground water assessments undertaken	7	12	17
1107001200 National Water Conservation and Pipeline Corporation	Medium term dams	percentage completion of dams constructed	50%	80%	100%
	Dykes/flood controls structures	KM of dykes constructed	2.4KM	2.8KM	2.8KM
1107001700 Water Services Regulatory Authority (WASREB)	Regulatory services	No. of licenses issued	420	560	700
1107100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam)	Medium sized dam	% of works done	50%	60%	70%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1107100300 Support to the Water Resources Management and Water Service Provision	Water catchment protection	No. of Water Resource User Associations (WRUA) established	30 WRUAs	36 WRUAs	40 WRUAs
1107100600 Rehabilitation of Water and Sanitation - Kirandich	Improved access to safe water	% completion rate	40%	55%	80%
1107100800 Water Sector Development (Lake Victoria South)	Improved access to safe water	% of total works done	40%	55%	70%
1107100900 Water Sector Development (Support WSTF)	Water supply services	Percentage of total work done	30% completion	60% completion	80% completion
1107101000 Nairobi Water Distribution Network	Improved access to safe water (336,000 people)	% of works done	60%	100%	-
1107101100 Nairobi Satellite Towns Water and Sanitation Program	Additional 338,000 people in Ruiru, Kiserian and Ongata Rongai served	Additional people served	20,000	25,000	25,000
1107101300 Extension Of Nairobi Water Supply (Northern Collector)	Improved access to safe water	% of works done	60%	100%	-
1107101400 The Project For Management Of NonRevenue Water In Kenya	Non-Revenue Water decreased	% of NRW	41%	40%	40%
1107101500 The Project On Capacity Development For Effective Flood Management I	Dykes, seepage control and river training.	Km. of rising dykes	11 Km	11 Km	11 Km
		Km of new dykes	2.5 Km	2.5 Km	2.5 Km
1107101600 Water & Sanitation Services & Improvement Project (Athi WSB)	Improved access to safe water	% of works done	90%	100%	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1107101700 Water Security and Climate Resilience (Project Advanced)	Improved access to safe water	Percentage of total work done	12,300	15,200	19,500
1107101900 Kenya Urban Water And Sanitation OBA Project	Improved access to safe water to 30,000 households	No. of projects completed	11	-	-
		No. of households connected to water supply	15000	-	-
1107102000 Lake Victoria Water Supply & Sanitation Programme Phase II	New 100,000 m3/day water supply project	Additional Population served	30,000	50,000	50,000
1107102300 Garissa Sewerage Project	Improved access to sanitation	% access to sanitation	78%	78%	78%
1107102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	Additional 40,000 people in Oloitokitok served	% completion rate	60%	80%	100%
1107102700 Itare Dam Water Project	28 Million m3 water dam	% of works done	48%	65%	80%
1107102800 Kajiado Rural Water Supply	Additional 9,000m3/day of water produced	% completion rate	80%	100%	-
1107102900 Kiserian Sewerage Project	Extended Sewerage services to 90,000 people	% completion rate	80%	100%	-
1107103000 Migori water and sanitation project	additional 224,000 people served	Pending bills paid (Ksh M)	85	-	-
1107103100 Siaya/Bondo Water Supply & Sanitation	Additional 9,000m3/day of water produced	% completion rate	80%	100%	-
1107103200 Kisumu water supply LTAP1	Improved access to water	% completion rate	10%	15%	20%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1107103300 Migori- Homa bay Wastewater (Trilateral Program)	Improved access to water and sanitation	% completion rate	10%	15%	20%
1107103400 Kisumu water supply LVWATSAN	Improved access to water	% completion rate	10%	15%	20%
1107103500 Water Harvesting Program (GoK)	Improved access to safe water	No. of boreholes drilled	9	15	21
1107104400 Kiambere - Mwingi Water Supply and sanitation project	Improved access to safe water	% completion rate	100%	-	-
1107104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	Improved access to safe water	% completion rate	80%	100%	-
1107104800 Drilling and equipping of 40 no. boreholes	Improved access to safe water	No. of boreholes drilled	40	40	40
1107104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Improved access to sanitation	No. of people accessing improved sanitation	120,000	100,000	100,000
1107105000 Water Supply and Sanitation for the Urban Poor	Improved access to Water and Sanitation	No. of people accessing improved Water and Sanitation	120,000	100,000	100,000
1107105100 Support to Equitable Access to quality water	Improved access to water and sanitation	No. of water, sanitation and water resources projects	38 projects	32 projects	7 projects
1107105200 Green Growth and Employment Creation- Access to and Management of the	Improved access to Water and Sanitation	No. of people accessing improved Water and Sanitation	120,000	100,000	100,000
1107105300 Vihiga Cluster Project-Belgium funding	Improved access to water	% of works done	80%	100%	20,000
		Additional people served	10,000	20,000	

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1107105400 Sirisia-Chwele (Koica)	Improved access to water	Additional people served	15,000	20,000	25,000
1107105500 Moi's Bridge-Matunda Water and Sewerage Project	Improved access to water	Additional people served	20,000	30,000	40,000
1107105600 Malava Gravity Scheme	Improved access to water	Additional people served	10,000	18,000	25,000
1107105700 Mt Elgon-Bungoma-Busia Gravity Scheme	New 86,000 m3/day water supply project	Additional people served	80,000	100,000	140,000
1107106200 Water Sector Reform Programme	Safe drinking water and basic sanitation	No. of households accessing safe drinking water	150,000 households	150,000 households	150,000 households
1107107100 Nairobi Metro Area Bulk Water Sources-Ruiru II Dam	Water Dam	Percentage completion	0.2%	1.2%	2%
1107107400 Mavoko Water Supply	Increased water supply	Percentage of works done	2%	5%	10%
1107107600 Construction of Water Resource Center	Water resource center	% of works done	75%	100%	-
1107107700 Geo-Equipping of Resource Center	Equipped Geo-Information laboratory	A Modern geo-Lab	Equipped geoLab	Equipped geoLab	Equipped geoLab
1107107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V	Increased water supply	Percentage of works done	3%	6%	11%
1107107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Increased water supply	Percentage of works done	2%	4%	6%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1107108100 Thika & Githunguri Water and Sanitation Project	Increased water supply	Percentage of works done	26%	51%	73%
1107108200 Wote Water Supply & Sanitation Project	Increased water supply	Percentage of works done	2%	3%	5%
1107108700 Flood Control Works Nyando, Narok, Turkana, Budalangi, Migori & Homab	Flood control	No. of raising dykes constructed	10	13	13
		KM of dykes constructed	2.5km	2.5km	2.5km
1107109000 Chemususu Dam Water Supply Project	Improved access to water and sanitation	% completion rate	50%	85%	100%
1107109400 Development of Regulatory systems	Compliance and standards	Automated compliance and monitoring system in 47 large Water Service Providers	Rollout in 20 large water service Providers and monitoring progress	Roll out in 20 large water service Providers and monitoring progress	Roll out in 20 large water service Providers and monitoring progress
1107109500 Soy-Kosachei Water Project	Improved access to water	% of total work done	55%	80%	100%
1107109700 Siyoi-Muruny Water Project	Medium size dam	% completion	22%	22%	22%
1107109900 Ithanga Water Supply	Improved access to water	Additional people served	20,000	30,000	40,000
1107110700 Rehabilitation of Nolturesh Water Supply	improved water access	No. of people served with clean water	25,000	37,000	55,000
1107110800 Kaptumo Water Supply Project	Improved access to safe water	% of total works done	40%	55%	70%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1107110900 Kaboro Water Supply Project	improved water access	No. of people served with clean water	45,000	82,000	110,000
1107111000 Saimoi-Soi Water Supply Project	improved water access	No. of people served with clean water	33,000	52,000	60,000
1107111300 Mwache Dam	Water Dam	Percentage completion	30%	72%	90%
1107111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Increased water supply	Percentage of work done	5%	12%	25%
1107111700 Karimenu II Dam Water Supply Project	improved water access	Percentage of work done	22%	37%	82%
1107111800 Lake Nakuru Biodiversity Conservation Project	Reduction in pollution rate at Lake Nakuru	% decline in discharged pollutants to Lake Nakuru	34%	34%	34%
1107112300 Ending Drought Emergencies: Support To Drought Risk Management	improved water access	No. of wells drilled in drought prone areas	92	123	200
1107112700 Water and Sanitation Development Project (WSDP)	Increased water supply	No. of people served with clean water	33,521	42,564	53,200
1107113300 Nairobi city regeneration Programme	Improved sewerage system	Length of sewer lines renovated and expanded	51 km	73 k m	97 km
1107113500 Homa Bay Water Supply Improvement Project	Increased water supply	No. of people accessing clean	12,500	18,200	26.530
1107113800 Naivasha Industrial Park Water Supply Project	Increased water supply	No. of business ventures with access to water	15	27	46

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1107114100 Dongo Kundu Water Spplly Project	Access to clean water	% of works done	12%	43%	71%
1107114700 Water Harvesting Projects - NWSB	Increased water supply	% of works done	100%	-	-
1107114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	Increased water supply	% of works done	100%	-	-
1107114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	Increased water supply	% of works done	100%	-	-
1107115000 Rehabilitation of Water Supplies - Coast Water Services Board (WSB)	Increased water supply	% of works done	100%	-	-
1107115100 Rehabilitation of Kipyegot Water Supplies	Increased water supply	% of works done	100%	-	-

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PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1001020 Water Policy Management	-	374,907,966	425,486,349	440,128,405
1001000 General Administration, Planning and Support Services	-	374,907,966	425,486,349	440,128,405
1004010 Water Resources Conservation and Protection	-	6,923,578,668	7,334,121,576	7,362,098,533
1004040 Transboundary Waters	-	83,539,603	83,906,705	84,102,040
1004000 Water Resources Management	-	7,007,118,271	7,418,028,281	7,446,200,573
1017010 Sewerage Infrastructure Development	-	35,038,588,711	35,710,118,414	36,185,093,606
1017000 Water and Sewerage Infrastructure Development	-	35,038,588,711	35,710,118,414	36,185,093,606
1014020 Land Reclamation	-	54,900,000	182,495,743	190,068,975
1014000 Irrigation and Land Reclamation	-	54,900,000	182,495,743	190,068,975
1015010 Water Storage and Flood Control	-	8,039,000,000	5,840,717,551	5,845,078,522
1015020 Water Harvesting	-	2,400,000,000	2,234,000,000	2,234,000,000
1015000 Water Storage and Flood Control	-	10,439,000,000	8,074,717,551	8,079,078,522
Total Expenditure for Vote 1107 Ministry of Water and Sanitation	-	52,914,514,948	51,810,846,338	52,340,570,081

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PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	4,143,124,948	4,362,846,338	4,471,570,081
2100000 Compensation to Employees	-	636,000,000	643,916,958	666,067,387
2200000 Use of Goods and Services	-	183,463,611	237,601,334	250,234,844
2600000 Current Transfers to Govt. Agencies	-	3,320,753,560	3,478,092,408	3,551,847,028
3100000 Non Financial Assets	-	2,907,777	3,235,638	3,420,822
Capital Expenditure	-	48,771,390,000	47,448,000,000	47,869,000,000
2200000 Use of Goods and Services	-	205,000,000	136,000,000	136,000,000
2600000 Capital Transfers to Govt. Agencies	-	40,572,390,000	41,518,000,000	41,939,000,000
3100000 Non Financial Assets	-	7,994,000,000	5,794,000,000	5,794,000,000
Total Expenditure	-	52,914,514,948	51,810,846,338	52,340,570,081

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1001020 Water Policy Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	374,907,966	425,486,349	440,128,405
2100000 Compensation to Employees	-	266,693,766	271,193,258	277,830,863
2200000 Use of Goods and Services	-	107,532,113	153,513,976	161,456,070
3100000 Non Financial Assets	-	682,087	779,115	841,472
Total Expenditure	-	374,907,966	425,486,349	440,128,405

1001000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	374,907,966	425,486,349	440,128,405
2100000 Compensation to Employees	-	266,693,766	271,193,258	277,830,863
2200000 Use of Goods and Services	-	107,532,113	153,513,976	161,456,070
3100000 Non Financial Assets	-	682,087	779,115	841,472
Total Expenditure	-	374,907,966	425,486,349	440,128,405

1004010 Water Resources Conservation and Protection

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,217,578,668	1,253,121,576	1,281,098,533
2100000 Compensation to Employees	-	68,991,450	71,152,199	72,140,013
2200000 Use of Goods and Services	-	36,124,752	39,871,347	41,864,914
2600000 Current Transfers to Govt. Agencies	-	1,112,000,000	1,141,587,600	1,166,557,654
3100000 Non Financial Assets	-	462,466	510,430	535,952
Capital Expenditure	-	5,706,000,000	6,081,000,000	6,081,000,000
2600000 Capital Transfers to Govt. Agencies	-	5,706,000,000	6,081,000,000	6,081,000,000
Total Expenditure	-	6,923,578,668	7,334,121,576	7,362,098,533

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1004040 Transboundary Waters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,539,603	3,906,705	4,102,040
2200000 Use of Goods and Services	-	2,715,013	2,996,595	3,146,424
3100000 Non Financial Assets	-	824,590	910,110	955,616
Capital Expenditure	-	80,000,000	80,000,000	80,000,000
2600000 Capital Transfers to Govt. Agencies	-	80,000,000	80,000,000	80,000,000
Total Expenditure	-	83,539,603	83,906,705	84,102,040

1004000 Water Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,221,118,271	1,257,028,281	1,285,200,573
2100000 Compensation to Employees	-	68,991,450	71,152,199	72,140,013
2200000 Use of Goods and Services	-	38,839,765	42,867,942	45,011,338
2600000 Current Transfers to Govt. Agencies	-	1,112,000,000	1,141,587,600	1,166,557,654
3100000 Non Financial Assets	-	1,287,056	1,420,540	1,491,568
Capital Expenditure	-	5,786,000,000	6,161,000,000	6,161,000,000
2600000 Capital Transfers to Govt. Agencies	-	5,786,000,000	6,161,000,000	6,161,000,000
Total Expenditure	-	7,007,118,271	7,418,028,281	7,446,200,573

1017010 Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,452,198,711	2,587,118,414	2,641,093,606
2100000 Compensation to Employees	-	230,314,784	236,358,207	240,949,014
2200000 Use of Goods and Services	-	12,191,733	13,219,416	13,767,436
2600000 Current Transfers to Govt. Agencies	-	2,208,753,560	2,336,504,808	2,385,289,374

1107 Ministry of Water and Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1017010 Sewerage Infrastructure Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	-	938,634	1,035,983	1,087,782
Capital Expenditure	-	32,586,390,000	33,123,000,000	33,544,000,000
2200000 Use of Goods and Services	-	200,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	32,386,390,000	33,123,000,000	33,544,000,000
Total Expenditure	-	35,038,588,711	35,710,118,414	36,185,093,606

1017000 Water and Sewerage Infrastructure Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,452,198,711	2,587,118,414	2,641,093,606
2100000 Compensation to Employees	-	230,314,784	236,358,207	240,949,014
2200000 Use of Goods and Services	-	12,191,733	13,219,416	13,767,436
2600000 Current Transfers to Govt. Agencies	-	2,208,753,560	2,336,504,808	2,385,289,374
3100000 Non Financial Assets	-	938,634	1,035,983	1,087,782
Capital Expenditure	-	32,586,390,000	33,123,000,000	33,544,000,000
2200000 Use of Goods and Services	-	200,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	32,386,390,000	33,123,000,000	33,544,000,000
Total Expenditure	-	35,038,588,711	35,710,118,414	36,185,093,606

1014020 Land Reclamation

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	49,900,000	46,495,743	54,068,975
2100000 Compensation to Employees	-	36,000,000	30,495,743	37,068,975
2200000 Use of Goods and Services	-	13,900,000	16,000,000	17,000,000
Capital Expenditure	-	5,000,000	136,000,000	136,000,000
2200000 Use of Goods and Services	-	5,000,000	136,000,000	136,000,000

1107 Ministry of Water and Sanitation

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1014020 Land Reclamation

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	-	54,900,000	182,495,743	190,068,975

1014000 Irrigation and Land Reclamation

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	49,900,000	46,495,743	54,068,975
2100000 Compensation to Employees	-	36,000,000	30,495,743	37,068,975
2200000 Use of Goods and Services	-	13,900,000	16,000,000	17,000,000
Capital Expenditure	-	5,000,000	136,000,000	136,000,000
2200000 Use of Goods and Services	-	5,000,000	136,000,000	136,000,000
Total Expenditure	-	54,900,000	182,495,743	190,068,975

1015010 Water Storage and Flood Control

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	45,000,000	46,717,551	51,078,522
2100000 Compensation to Employees	-	34,000,000	34,717,551	38,078,522
2200000 Use of Goods and Services	-	11,000,000	12,000,000	13,000,000
Capital Expenditure	-	7,994,000,000	5,794,000,000	5,794,000,000
3100000 Non Financial Assets	-	7,994,000,000	5,794,000,000	5,794,000,000
Total Expenditure	-	8,039,000,000	5,840,717,551	5,845,078,522

1015020 Water Harvesting

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	2,400,000,000	2,234,000,000	2,234,000,000
2600000 Capital Transfers to Govt. Agencies	-	2,400,000,000	2,234,000,000	2,234,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1015020 Water Harvesting

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	-	2,400,000,000	2,234,000,000	2,234,000,000

1015000 Water Storage and Flood Control

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	45,000,000	46,717,551	51,078,522
2100000 Compensation to Employees	-	34,000,000	34,717,551	38,078,522
2200000 Use of Goods and Services	-	11,000,000	12,000,000	13,000,000
Capital Expenditure	-	10,394,000,000	8,028,000,000	8,028,000,000
2600000 Capital Transfers to Govt. Agencies	-	2,400,000,000	2,234,000,000	2,234,000,000
3100000 Non Financial Assets	-	7,994,000,000	5,794,000,000	5,794,000,000
Total Expenditure	-	10,439,000,000	8,074,717,551	8,079,078,522

1108 Ministry of Environment and Forestry

PART A. Vision

Clean, healthy, safe and sustainably managed environment and natural resources

PART B. Mission

To facilitate good governance in the protection, restoration, conservation, development and management of natural resources for equitable and sustainable development

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

The mandate of the Ministry of Environment and Forestry include; National Environmental Policy and Management; Protection and Conservation of the Natural Environment; Climate Change Policy; Pollution Control; Lake Victoria Environmental Management Programme; Restoration of Lake Naivasha Basin; Kenya Meteorological Department, Kenya Meteorological Training College, resource surveys and remote sensing.

The budgetary allocation for the Ministry over 2014/15-2016/17 MTEF period was KSh. 17.6 billion, KSh.18 billion and KSh.5.8 billion for the FY 2014/15, 2015/16 and 2016/17 respectively. Over the same period of time, actual expenditure was KSh.15.8 billion, KSh. 16.9 billion and KSh. 5.6 billion representing absorption rate of 90%, 94% and 96% respectively. The decline in allocation in the FY 2016/17 was as a result of split in the Ministry.

During the review period, the major achievements realized by the Ministry include: finalized climate change Act 2016; developed Kenya Meteorological Bill 2016; national targets for Land Degradation Neutrality were developed; 120Km of riparian areas in urban areas were rehabilitated; three (3) airport weather observing systems installed and commissioned; 91% of public complaints on environmental matters relating to NEMA resolved; prosecuted 74 cases on breach of environmental law; reviewed 11,983 EIA reports for new projects and Construction of Centers of excellence and innovation in 6 counties (Lamu, Kilifi, Kajiado, Isiolo, Taita Taveta, Embu and initiated in Elgeyo Marakwet)

Despite the achievements, the Ministry experienced the following challenges: weak policy and legislative framework; inadequate staff; and adverse climate change due to land degradation. To address these challenges going forward, the Ministry has undertaken to speedup policy and legislative reforms; upscale the effort to replace aging work force; restore and rehabilitate degraded areas to mitigate against climate change; and mobilize stakeholders to take appropriate mitigation and adaption measures that will contribute to the reduction of carbon emission.

During the medium term period 2018/19-2020/21, the major services/output to be provided include: operationalization of the National Climate Change Resource Centre; enhanced waste management and pollution control; enhanced enforcement of the legal notice No. 2334 banning the use, manufacture and importation of plastic bags; ensure compliance with environmental laws; forest irrigation; mitigation and management of soil loss; forestry conservation and management; and livelihoods & ecosystems resilience building to climate in target counties through Adaptation Fund, resource survey and remote sensing among others.

1108 Ministry of Environment and Forestry

PART D. Programme Objectives

Programme	Objective
1002000 Environment Management and Protection	To sustainably manage and conserve environment
1008000 Resources Surveys and Remote Sensing	To Generate Geo-spatial data and information for sustainable development
1010000 General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the environment and natural resources.
1012000 Meteorological Services	To provide reliable weather and climate information for decision making
1018000 Forests and Water Towers Conservation	To sustainably manage, conserve and protect forests and water towers

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**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 2018/2019	Targets 2019/2020	Targets 2020/2021
1108000500 National Environment Management Authority	Waste Management and Pollution Control	No. of Counties monitored on the implementation of the waste management strategy	47	47	47
		No. of counties pollution and waste sources mapped	6	8	12
		No. of sector stakeholders Sensitized on environmental management	25	27	30
	Compliance with environmental laws	% of environmental cases prosecuted	100	100	100
		No. of licenses issued as per regulations	6,600	6800	7,300
		No. of regulation reviewed	1	1	1
		No. of National and County Environment Action Plans prepared and monitored	48	48	48

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Managed and Conserved Environment	1 National and 47 County SOEs every 2 years No of Wetlands gazetted as conservation areas/reserves	48 6	48 6	48 6
1108000600 National Environmental Complaints Committee (NECC)	Investigations on state of environment.	Number of cases handled and finalized.	700	650	500
1108000800 National Environmental Trust Fund (NETFUND)	Increased awards for up scaling	No. of projects awarded and upscaled	30	35	40
	Adoption of green energy technologies	No. of green energy adoption projects designed , developed and implemented	1	1	0
		No. of green growth applied research projects supported	2	2	2
		No. of CIDPs (2017-2022) integrating green energy technologies agenda	5	5	5
	Enhanced capacity of state agencies to access climate finance	No. of low carbon & climate resilient green growth concepts developed to access climate finance	9	0	0
		No. of bankable/ investment proposals developed for submission to relevant funding agencies	3	0	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	Improved collaborative management of trans-boundary natural resources of Lake Victoria Basin	Number of feasibility studies and Baseline reports.	60	60	60
1108100500 Low Emission And Climate Resilient Development In Kenya	Climate Change integrated in national and county decision making processes	Number of people trained, mentored, provided TA at the County /sub-national level	60	0	0
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	Database HCFC (hydrochlorfluoro carbons)	No of ODS Friendly technologies being used	15	15	0
		% of compliance to Montreal Protocol	60	60	0
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	A Framework for protection, conservation and management of Biodiversity as well as Benefit Sharing.	A report on status of implementation of the Convention.	1	1	1
1108100800 Green Innovation Award Project-NetFund	Increased funds availed to support environmental awards , capacity building, research , publications, scholarships and grants	No. of environmental awards, capacity building, research , publications and scholarship projects implemented and monitored	45	45	50
1108102000 Nairobi River Rehabilitation and Restoration Programme	Riparian areas rehabilitated and protected	No. of KM of riparian areas rehabilitated	100	100	100
		No. of seedlings planted (Million)	1.6	1.8	1.8
1108102100 Urban Rivers Rehabilitation Project	Riparian areas rehabilitated and protected	No. of KM of riparian areas rehabilitated	100	100	100
		No. of seedlings planted (Million)	1.6	1.8	1.8

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1108102200 Green Growth & Employment	Enhanced green growth and employment in the country.	No of green growth projects	4	4	4
1108102300 Construction of Centres of excellence and innovation on environment	Green points (offices) constructed in counties.	Number of centers of excellence completed.	2	6	6
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	Managed and conserved environment	Hectares of rehabilitated river riparian.	320	320	320
		Number of seedlings planted.	960,000	960,000	960,000
		No. of community outreach forums within the catchment	12	12	12
		No. of alternative livelihood systems supported within the basin	4	4	4
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	Reduced release of U-POPs and other substances of concern and the related health risks	No. of policies, strategies, regulatory and framework integrating the provisions of streamlining chemicals management into development activities.	4	4	4
1108102800 Implementation of National Green Economy Strategy through Low Carbon	Adoption of green energy technologies	No. of green energy adoption projects designed , developed and implemented	1	1	0
1108103100 Establishment of National Environment Laboratory	National Environment Laboratory established	Completed Environment Laboratory	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1108103300 National Action Plan for Artisanal Small-Scale Gold Mining	Availability of Mining sites for assessment	Consultants reports	1	1	1
1108105400 Community Livelihood Improvement Programme (CLIP)	Community sustainable livelihood support programmes established	No. of nature based enterprises developed No. of water towers management framework	5 3 Ecosystem management plans	5 3 PES frameworks	5 2 PES frameworks
1108105500 Plastic Waste Management and Pollution Control	Clean & healthy environment free from plastic pollution	No. of sensitized stakeholders	4	4	4

Sub Programme: 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1108000400 Directorate of Environment	Improved environment governance and Number of policies developed	No. of policies developed and implemented No. Of legislations developed and reviewed No. of MEAs, ratified and domesticated	2 2 5	2 2 5	2 2 5

Sub Programme: 1002040 Climate Change Adaptation and Mitigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1108103000 National Solid Waste Management	Improved knowledge on national waste management status Improved waste management Infrastructure	No. of Baseline reports on national solid waste management Number of mapped national dumpsites	2 45	1 50	0 0

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Established waste management capacity building and awareness	Number of people trained	144	50	0
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project	Established Vetiver grass on gulleys	No. of Acres established	60	70	80
	Reduced soil erosion in upper catchment	No of km of Terraces	20	20	20
	Increased area of rehabilitated landscape catchment	No. of seedlings raised and planted (Million)	5	5	5
	Improved knowledge and skills on catchment restoration	Community capacity building events	20	5	5

Programme: 1008000 Resources Surveys and Remote Sensing

Outcome: Sustainably managed environment and natural resources

Sub Programme: 1008010 Resources Surveys and Remote Sensing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1108001600 Directorate of Resource Survey & Remote Sensing	Spatial distribution of Wildlife/livestock population	Spatial distribution of Wildlife/livestock population	8,500	9,000	9,000
1108105600 Acquisition of Survey Equipment - Lidar Scanner	Satellite imagery and data	% area of Mining, Forestry, Agriculture and urban areas mapped	5%	10%	15%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1108105700 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor	Satellite Imagery and data	% area of Mining, Forestry, Agriculture and Urban areas mapped	5%	10%	15%
1108105800 Strengthen Geo-Information Infrastructure for Resource mapping	Geo-spatial infrastructure upgraded	% of Geo-spatial infrastructure upgraded (Software & Hardware)	100%	100%	100%
1108105900 Overhaul of Aircraft	Satellite imagery and data	% of Kenya's Natural resources mapped using aerial photography	2%	2%	3%

Programme: 1010000 General Administration, Planning and Support Services

Outcome: Increased service delivery to both external and internal customers.

Sub Programme: 1010010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1108000100 Headquarters Administrative Services - Environment	Administrative Services.	Customer Satisfaction Report.	1	1	1
		Employee Satisfaction Report.	1	1	1
1108000200 Financial Management and Procurement Services - Environment	Financial planning Services.	Number of MTEF Sector, budget and appropriation accounts reports.	2	3	3
		Number of days funds are released to agencies	2	3	3
		Number of weeks taken to procure supplies and services	2	3	3
		Number of audit reports.	8	8	8

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1108000300 Development Planning Division - Environment	Planning services	Number of M & E reports.	3	4	5
		Number of programme review reports.	1	1	1

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 2018/2019	Targets 2019/2020	Targets 2020/2021
1108000700 Meteorological Department	Meteorological services	No. of Staff houses renovated	15	20	25
		No. of offices renovated	5	5	5
		No. of Km of Perimeter wall constructed	8	8	8
		No. of water and sewerage systems repaired	3	3	3
1108101000 Purchase of digital instrument	Meteorological services	Meteorological services	80	90	100
1108101100 Upper Wind Observation Station Network	Meteorological services	No. of Hydrogen Generators	2	2	2
1108101200 High Performance Computing Platform	Meteorological services	No. of systems	2	2	2
		Number of ground meteorological satellite receiving stations (MSG and RETIM).	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1108101300 Climate Database Management System	Meteorological services	No of CDMs	1	1	1
1108101400 Tidal Gauges Network	Meteorological services	No. of Tidal gauges purchased and installed	2	2	2
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III	Meteorological services	No. of AWOS installed	2	2	2
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	Meteorological services	No. of constituencies covered by AWS	12	12	12
1108101700 Integrated Hydro-Meteorological Information & Decision Support System	Meteorological services	No. of hydromet AWS and installed	12	12	12
1108102600 Urban Pollution Monitoring Station Network	Meteorological services	No. of stations installed	2	2	2

Sub Programme: 1012020 Advertent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1108101800 Weather Radar Surveillance Network	Meteorological services	No. of radars operationalized	2	2	2
1108101900 RANET-Kenya Community Radio (PHASE III)	Meteorological services	No. of weather and climate centers	4	4	4
		No. of RANET Stations	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 1018000 Forests and Water Towers Conservation**Outcome:** Sustainably managed, conserved and protected forests and water towers**Sub Programme:** 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1108001000 Conservation Department - Forestry	Forest governance	Number of policies, bills and legislation developed and reviewed	1	1	1
1108001100 Kenya Forest Service	Increased forest cover	% Increase of forest cover	7.1	7.15	7.2
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	A fully functional measurement, reporting and verification (MRV) system	No. of functional MRV system running on 5 modules (i.e. soil, forest, climate grids, land cover change and grasslands)	3 models enhanced to accuracy (forest, land cover and climate)	2 models enhanced to accuracy (soil and crops)	Calibrate, validate and attach all 5 modules to the MRV system
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	Conservation and protection of water towers.	Area of forest conserved and protected in the water towers in Ha.	180,000	190,000	200,000
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	Increased forest cover in the ASALS and dry land.	Area of dry land under forest irrigation in Ha.	2,500	3,500	4,000
1108104500 Natural Forestry Programme	Increased national forest cover	Area of existing closed canopy forests protected	2.4 million ha of existing forest protected	2.5 million ha of existing forest protected	2.6 million ha of existing forest protected
1108104600 Forest Plantations	Increased industrial forest plantation cover	Area plantations forest Protected against poaching, diseases & fires in ha	142,000	142,000	142,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		Established, implemented and monitored Station Management Plans	22	30	40
		Establishment of bamboo plantations in gazette forest.	6,500ha	8,600ha	12,000ha
1108104700 Farm and Dryland Forest Development	Increase private forest plantation cover	Area under promotion of fast growing species in private land in Ha.	10,500	12,000	15,000
	Increase farmland and ASAL tree cover	Area of farms with integrated tree growing in Ha.	50,000	60,000	80,000
1108104800 Forest rangers Camps Rehabilitation	Forest rangers Camps Rehabilitation	No. of Forest rangers Camps Rehabilitated	250	200	127
1108104900 Forest roads	Forest roads Constructed	KM of forest roads Maintained in KMs	2,650	2,800	3,200
		Km. of Forest Roads improved in KMs	750	820	870
1108105000 Capacity Development Project for Sustainable Forest Management	Enhanced capacity for sustainable forest management	No. Pilots implemented	1	1	1
		No. new tree Breeds	2	2	2
	Forest cover percentage mapped out	% of forest area mapped	100% of forest areas detailed maps to be done at Mau , Nairobi & coast conservancies	100% of forest areas detailed maps at Eastern, Nyanza & central highlands conservancies	100% of forest areas detailed maps at Western conservancy
1108105200 Forest Fire Protection Management Project	Fire breaks established	Length of firebreaks established (Km)	1500	2500	3000
	Fire out break alert and warning systems developed	No of systems developed	1	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

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Sub Programme: 1018020 Forests Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1108001300 Kenya Forestry Research Institute	Administrative Services	No. of M&E reports	4	4	4
1108103800 Construction of Farmers Resource Centre-Migori	Increased uptake of forest technologies	No. of forestry technologies and products disseminated	1	1	1
1108103900 Construction of Farmers Resource Centre-Taita Taveta	Increased uptake of forest technologies	No. of forestry technologies and products disseminated	2	2	2
1108104000 Construction of Glass houses- Regional Centres (Green houses)	Increased research capacity	No. of New forestry technologies and products developed	4	4	4
1108104100 Installation of water hydrants in Muguga and Kitui Centres	Enhanced research capacity	Percentage of completion	1	1	1
1108104200 Development of TIVA forest as a centre of excellence for dryland	Increased research capacity	Status Report	4	4	4
1108104300 Development of forest research technologies	Forest research technologies developed	No. of research technologies developed	21	22	23
	High quality tree seeds	Kg of tree seed produced and distributed.	9,800	9,900	10,500
	Seed orchards and seed stand established	No. hectares of seed orchards and stands established and maintained	40	42	45

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	New tree products developed	No. of tree products developed	4	4	4
	New tree products incubated and linked to SMEs	No. of new tree products incubated and linked to SMEs	4	4	4
1108105300 Construction of Tree Seed Processing Units	High quality tree seed	No. of seed processing units	2	2	2

Sub Programme: 1018020 Water Towers Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1108001200 Kenya Water Towers Agency	Increased Water towers Ecosystem Health and resilience	Area protected and rehabilitated	200,000ha	250,000ha	300,000ha
		No. of water towers with SMP	1	2	2
		No. of water tower with resource catalogue	1	2	2
	Critical catchment, wetlands and Biodiversity Hotspots within waters towers ecosystems secured	No. of water towers/critical catchment, wetlands and Biodiversity Hotspots within waters towers ecosystems secured	5	5	5
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	Increased Water Towers Ecosystem Health and resilience	Area protected & rehabilitated	200,000ha	250,000ha	300,000ha
		No. of water towers with SMP	1	2	2
	Critical catchment, wetlands and biodiversity Hotspots within water towers ecosystems secured	No. of water tower with resource catalogue	1	2	2
		No. of water towers/critical catchment, wetlands and	5	5	6

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		biodiversity hotspots identified/secured			
1108105400 Community Livelihood Improvement Programme (CLIP)	Community sustainable livelihood support programmes established	No. of nature based enterprises developed	5	5	5
		No. of water towers management framework	3 Ecosystem management plans	3 PES frameworks	2 PES frameworks

Vote 1108 Ministry of Environment and Forestry

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1002010 National Environment Management	-	3,022,500,000	2,403,699,250	2,416,655,628
1002030 Policy & Governance in Environment Management	-	105,770,436	108,936,579	110,359,808
1002040 Climate Change Adaptation and Mitigation	-	80,000,000	82,400,000	84,872,000
1002000 Environment Management and Protection	-	3,208,270,436	2,595,035,829	2,611,887,436
1010010 General Administration, Planning and Support Services	-	321,819,569	364,271,043	378,642,781
1010000 General Administration, Planning and Support Services	-	321,819,569	364,271,043	378,642,781
1012010 Modernization of Meteorological Services	-	1,797,421,134	1,847,306,499	1,881,728,663
1012020 Adverent Weather Modification	-	359,000,000	366,020,000	373,250,600
1012000 Meteorological Services	-	2,156,421,134	2,213,326,499	2,254,979,263
1018010 Forests Resources Conservation and Management	-	7,627,998,193	7,626,318,982	7,662,379,335
1018020 Forests Research and Development	-	1,641,880,997	1,689,180,997	1,689,180,997
1018020 Water Towers Rehabilitation and Conservation	-	827,000,000	1,097,000,000	1,097,000,000
1018000 Forests and Water Towers Conservation	-	10,096,879,190	10,412,499,979	10,448,560,332
1008010 Resources Surveys and Remote Sensing	-	316,467,430	490,050,138	539,775,916
1008000 Resources Surveys and Remote Sensing	-	316,467,430	490,050,138	539,775,916
Total Expenditure for Vote 1108 Ministry of Environment and Forestry	-	16,099,857,759	16,075,183,488	16,233,845,728

1108 Ministry of Environment and Forestry

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	10,096,857,759	10,354,314,238	10,424,910,000
2100000 Compensation to Employees	-	1,305,360,686	1,356,621,751	1,405,973,800
2200000 Use of Goods and Services	-	354,452,122	419,462,128	440,269,461
2600000 Current Transfers to Govt. Agencies	-	8,430,997,960	8,571,597,960	8,571,597,960
3100000 Non Financial Assets	-	6,046,991	6,632,399	7,068,779
Capital Expenditure	-	6,003,000,000	5,720,869,250	5,808,935,728
2100000 Compensation to Employees	-	66,500,000	-	-
2200000 Use of Goods and Services	-	202,000,000	204,700,000	207,481,000
2600000 Capital Transfers to Govt. Agencies	-	4,249,650,000	4,013,012,750	4,056,502,533
3100000 Non Financial Assets	-	1,484,850,000	1,503,156,500	1,544,952,195
Total Expenditure	-	16,099,857,759	16,075,183,488	16,233,845,728

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1002010 National Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,377,800,000	1,403,800,000	1,403,800,000
2600000 Current Transfers to Govt. Agencies	-	1,377,800,000	1,403,800,000	1,403,800,000
Capital Expenditure	-	1,644,700,000	999,899,250	1,012,855,628
2100000 Compensation to Employees	-	66,500,000	-	-
2200000 Use of Goods and Services	-	50,000,000	50,000,000	50,000,000
2600000 Capital Transfers to Govt. Agencies	-	1,237,650,000	801,012,750	809,502,533
3100000 Non Financial Assets	-	290,550,000	148,886,500	153,353,095
Total Expenditure	-	3,022,500,000	2,403,699,250	2,416,655,628

1002030 Policy & Governance in Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	105,770,436	108,936,579	110,359,808
2100000 Compensation to Employees	-	76,915,511	78,883,007	79,080,626
2200000 Use of Goods and Services	-	28,854,925	30,053,572	31,279,182
Total Expenditure	-	105,770,436	108,936,579	110,359,808

1002040 Climate Change Adaptation and Mitigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	80,000,000	82,400,000	84,872,000
2200000 Use of Goods and Services	-	80,000,000	82,400,000	84,872,000
Total Expenditure	-	80,000,000	82,400,000	84,872,000

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1002000 Environment Management and Protection

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,483,570,436	1,512,736,579	1,514,159,808
2100000 Compensation to Employees	-	76,915,511	78,883,007	79,080,626
2200000 Use of Goods and Services	-	28,854,925	30,053,572	31,279,182
2600000 Current Transfers to Govt. Agencies	-	1,377,800,000	1,403,800,000	1,403,800,000
Capital Expenditure	-	1,724,700,000	1,082,299,250	1,097,727,628
2100000 Compensation to Employees	-	66,500,000	-	-
2200000 Use of Goods and Services	-	130,000,000	132,400,000	134,872,000
2600000 Capital Transfers to Govt. Agencies	-	1,237,650,000	801,012,750	809,502,533
3100000 Non Financial Assets	-	290,550,000	148,886,500	153,353,095
Total Expenditure	-	3,208,270,436	2,595,035,829	2,611,887,436

1010010 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	321,819,569	364,271,043	378,642,781
2100000 Compensation to Employees	-	225,045,329	216,142,073	221,374,812
2200000 Use of Goods and Services	-	95,474,180	146,789,908	155,888,735
3100000 Non Financial Assets	-	1,300,060	1,339,062	1,379,234
Total Expenditure	-	321,819,569	364,271,043	378,642,781

1010000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	321,819,569	364,271,043	378,642,781
2100000 Compensation to Employees	-	225,045,329	216,142,073	221,374,812
2200000 Use of Goods and Services	-	95,474,180	146,789,908	155,888,735
3100000 Non Financial Assets	-	1,300,060	1,339,062	1,379,234

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1010000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	-	321,819,569	364,271,043	378,642,781

1012010 Modernization of Meteorological Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,074,121,134	1,118,756,499	1,147,771,163
2100000 Compensation to Employees	-	903,135,880	939,559,190	960,588,767
2200000 Use of Goods and Services	-	167,371,723	175,190,372	182,779,251
3100000 Non Financial Assets	-	3,613,531	4,006,937	4,403,145
Capital Expenditure	-	723,300,000	728,550,000	733,957,500
2200000 Use of Goods and Services	-	62,000,000	62,000,000	62,000,000
3100000 Non Financial Assets	-	661,300,000	666,550,000	671,957,500
Total Expenditure	-	1,797,421,134	1,847,306,499	1,881,728,663

1012020 Adverent Weather Modification

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	359,000,000	366,020,000	373,250,600
2200000 Use of Goods and Services	-	10,000,000	10,300,000	10,609,000
3100000 Non Financial Assets	-	349,000,000	355,720,000	362,641,600
Total Expenditure	-	359,000,000	366,020,000	373,250,600

1012000 Meteorological Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,074,121,134	1,118,756,499	1,147,771,163
2100000 Compensation to Employees	-	903,135,880	939,559,190	960,588,767
2200000 Use of Goods and Services	-	167,371,723	175,190,372	182,779,251

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1012000 Meteorological Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	-	3,613,531	4,006,937	4,403,145
Capital Expenditure	-	1,082,300,000	1,094,570,000	1,107,208,100
2200000 Use of Goods and Services	-	72,000,000	72,300,000	72,609,000
3100000 Non Financial Assets	-	1,010,300,000	1,022,270,000	1,034,599,100
Total Expenditure	-	2,156,421,134	2,213,326,499	2,254,979,263

1018010 Forests Resources Conservation and Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	5,147,998,193	5,196,318,982	5,197,379,335
2100000 Compensation to Employees	-	20,903,280	21,415,730	21,955,795
2200000 Use of Goods and Services	-	10,777,950	11,286,289	11,806,577
2600000 Current Transfers to Govt. Agencies	-	5,116,316,963	5,163,616,963	5,163,616,963
Capital Expenditure	-	2,480,000,000	2,430,000,000	2,465,000,000
2600000 Capital Transfers to Govt. Agencies	-	2,480,000,000	2,430,000,000	2,465,000,000
Total Expenditure	-	7,627,998,193	7,626,318,982	7,662,379,335

1018020 Forests Research and Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,468,880,997	1,516,180,997	1,516,180,997
2600000 Current Transfers to Govt. Agencies	-	1,468,880,997	1,516,180,997	1,516,180,997
Capital Expenditure	-	173,000,000	173,000,000	173,000,000
2600000 Capital Transfers to Govt. Agencies	-	173,000,000	173,000,000	173,000,000
Total Expenditure	-	1,641,880,997	1,689,180,997	1,689,180,997

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1018020 Water Towers Rehabilitation and Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	468,000,000	488,000,000	488,000,000
2600000 Current Transfers to Govt. Agencies	-	468,000,000	488,000,000	488,000,000
Capital Expenditure	-	359,000,000	609,000,000	609,000,000
2600000 Capital Transfers to Govt. Agencies	-	359,000,000	609,000,000	609,000,000
Total Expenditure	-	827,000,000	1,097,000,000	1,097,000,000

1018000 Forests and Water Towers Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	7,084,879,190	7,200,499,979	7,201,560,332
2100000 Compensation to Employees	-	20,903,280	21,415,730	21,955,795
2200000 Use of Goods and Services	-	10,777,950	11,286,289	11,806,577
2600000 Current Transfers to Govt. Agencies	-	7,053,197,960	7,167,797,960	7,167,797,960
Capital Expenditure	-	3,012,000,000	3,212,000,000	3,247,000,000
2600000 Capital Transfers to Govt. Agencies	-	3,012,000,000	3,212,000,000	3,247,000,000
Total Expenditure	-	10,096,879,190	10,412,499,979	10,448,560,332

1008010 Resources Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	132,467,430	158,050,138	182,775,916
2100000 Compensation to Employees	-	79,360,686	100,621,751	122,973,800
2200000 Use of Goods and Services	-	51,973,344	56,141,987	58,515,716
3100000 Non Financial Assets	-	1,133,400	1,286,400	1,286,400
Capital Expenditure	-	184,000,000	332,000,000	357,000,000
3100000 Non Financial Assets	-	184,000,000	332,000,000	357,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1008010 Resources Surveys and Remote Sensing

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	-	316,467,430	490,050,138	539,775,916

1008000 Resources Surveys and Remote Sensing

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	132,467,430	158,050,138	182,775,916
2100000 Compensation to Employees	-	79,360,686	100,621,751	122,973,800
2200000 Use of Goods and Services	-	51,973,344	56,141,987	58,515,716
3100000 Non Financial Assets	-	1,133,400	1,286,400	1,286,400
Capital Expenditure	-	184,000,000	332,000,000	357,000,000
3100000 Non Financial Assets	-	184,000,000	332,000,000	357,000,000
Total Expenditure	-	316,467,430	490,050,138	539,775,916

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PART A. Vision

A globally competitive organization in sustainable land management.

PART B. Mission

To facilitate improvement of the livelihood of Kenyans through efficient land administration, equitable access, secure tenure and sustainable management of land resource.

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

The Ministry of Lands and Physical Planning is mandated to provide policy direction on matters related to land. The core functions of the Ministry include facilitation of efficient land administration and management of land resource.

During the period 2014/15 - 2016/17, the Ministry was allocated KSh.7.1 billion in the FY 2014/15. The allocation marginally increased to KSh.7.1 billion in the FY 2015/16 but decreased to KSh.5.6 billion in the FY 2016/17. The actual expenditure was KSh.7.0 billion in the FY 2014/15 compared to KSh.7.0 billion in the FY 2015/16 and KSh.4.9 billion in the FY 2016/17. The absorption rate was 99% in the FY 2014/15 and declined to 97% in the FY 2015/16 and 86% in the FY 2016/17. The decline in absorption was due to delay in exchequer release. Revenue collection decreased by KSh.700 million from KSh.1.6 billion in the FY 2015/16 to KSh.900 million in the FY 2016/17. The decline was as result of waiver on title and search fee, suspension on processing of leases and reluctance by property owners to pay capital gains tax leading to low collection of stamp duty.

During the same period, the Ministry of Lands and Physical Planning, implemented the land policy and planning programme. Under the programme, the Ministry registered 3 million title deeds countrywide; reorganized 29 land registries out of which 13 land registries were 86% digitized; surveyed and maintained 1,235 boundary pillars covering 542 kilometers along Kenya and Tanzania, Somalia, Uganda, Ethiopia and South Sudan borders; revised and updated 110 topographical and thematic maps; captured 203,912 parcel boundaries into cadastral database; finalized and launched the National Spatial Plan, developed a physical planning manual to guide county physical planning, land use plans for Lamu and Kilifi counties prepared, action area plans for Pongwe-Kikoneni (Kwale), Bomeni and Kipini (Tana River) prepared. Further, Land Law Amendment Act 2016 and the Community Land Act 2016 were developed and enacted; 41,281 households settled; provided technical support to seven counties; the Physical Planning Bill and the National Land use Policy were completed and forwarded to parliament for approval. In addition, the Ministry initiated the preparation of the National Land Value Index and review of the Survey Act (Cap 299).

The Ministry faced challenges which included delayed exchequer releases, austerity measures that affected implementation of the envisaged programmes and projects and financing county land offices; high number of litigation cases; manual land records leading to delay in retrieval; lack of a National Land Value Index leading to unrealistic compensation demands during purchase of private land for projects and settlement; inadequate capacity in land administration and management due to embargo on employment in civil service; failure by neighboring countries to comply with the agreed treaties leading to delay in inspection, maintenance and affirmation of international boundaries, and insecurity along the

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international boundaries leading to slow implementation of the programme. The Ministry will address some of the challenges by prioritizing activities and projects in order to accommodate them within the budgetary provision.

Major services/outputs to be provided by the Ministry in the 2018/19-2020/21 period will be registration and issuance of 1,000,000 title deeds countrywide; settlement of 18,500 landless households; re-organization of 20 land registries in readiness to digitize land records; construction of 18 land registries and renovation of 27 land registries; survey and maintenance of 750 kilometers of national and international boundaries; creation and maintenance of cadastral and geo-spatial databases; development of a National Land Value Index; training of 1,450 technicians on surveying and mapping courses; dissemination and sensitization of 47 counties on the national spatial plan; capacity building and provision of technical support in physical planning to 47 counties; and finalization of 6 land legislations and policies.

PART D. Programme Objectives

Programme	Objective
0101000 Land Policy and Planning	To ensure efficient and effective administration and sustainable management of land resources.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

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 2018/2019	Targets 2019/2020	Targets 2020/2021
1112000100 Headquarters Administration and Planning Services	Reviewed Land Laws	No. of land legislations enacted	7	2	2
	Land Policies formulated & reviewed	No. of policies formulated & reviewed	2	1	1
1112000300 Development Planning Services	Quartely Monitoring & Evaluation reports	No. of Quarterly reports prepared	4	4	4
1112000900 Department of Physical Planning	Land clinics	No. of land clinics conducted	4	4	4
1112100300 Processing and Registration of Title deeds	Title deeds registered and issued	No. of title deeds processed	350,000	350,000	300,000
1112100600 Digitization of Land registries	Land registries digitised	No. of land registries digitized	12	13	14

Sub Programme: 0101020 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1112001000 Department of Lands	Secured and accessible land records	No. of land registries re-organized	7	7	6

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1112001100 County Land Offices	Quarterly reports on title deeds registered and issued	No. quarterly reports on title deeds registered and issued	4	4	4
	Land registries renovated and equipped	No. of land offices renovated and equipped	0	8	7
1112100400 Construction of Land registries	Land registries constructed	No. of land registries constructed	6	6	6
1112101200 National Land Value Index	National land index database in place	% of National Land Value Index developed	24	72	100

Sub Programme: 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1112000500 Survey Department - National Bulk Tilting Centre	Secured National and International Boundaries	No. of km. of national and international boundaries surveyed and maintained	250	250	250
		No. of geodetic Controls extended	100	100	100
		% of CORS Installed, Tested and Commissioned	40	80	100
1112000600 Kenya Institute of Surveying and Mapping	Skills in survey and mapping enhanced	No. of trainees on short courses	200	300	400
		No. of trainees Training regular program (Diploma and higher Diploma)	350	500	600
	Improved Infrastructure	No. of sporting facilities developed	2	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		% of buildings refurbished	40	75	100
		% of tuition block constructed	60	100	-
	Integrated Security and information management system in place installed	% of an integrated information security management system installed	100	-	-
1112100800 Development of Geo- Spatial Data	Geospatial data developed	No. of topographical and thematic maps updated	70	80	80
		No of parcel boundaries digitized	150,000	150,000	200,000
		No. of plots captured into cadastre database	14,000	30,000	30,000
		% of National Atlas completed	30	70	100
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	Improved infrastructure	No. of sporting facilities developed	2	1	1
1112101300 Geo Referencing of Land Parcels	Geo-referenced land parcel boundaries	No. of Preliminary Index Data (PIDs) and Registry Index Maps (RIMs) prepared	50,000	50,000	50,000
1112101400 Development of Hydrographic Database	Hydro graphic survey data Developed	No of bathy metric charts	40	40	40
		No. of Nautical maps	5	5	5
		No of Reports and MoUs/treaties	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Sub Programme: 0101040 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1112000900 Department of Physical Planning	National Spatial plan prepared & implemented	% of National Spatial Plan prepared	10	40	60
		No. of counties sensitized	27	15	5
1112101000 National Physical Planning	Reviewed Physical Planning handbook and guidelines	% of the handbook and guidelines prepared	20	60	100
	Technical assistance to the counties	No. of development plans prepared	4	5	5
	Capacity building for counties in physical planning matters	No. of counties	20	15	12

Sub Programme: 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1112000400 Adjudication and Settlement Services	Adjudication and settlement parcels finalized for registration	No. of adjudication and settlement parcels finalized for registration	6,500	6,500	6,500
1112101100 Settlement of the Landless	Squatters settled	No. of squatters settled	400	400	400

Vote 1112 Ministry of Lands and Physical Planning

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0101010 Development Planning and Land Reforms	2,420,129,302	2,729,471,478	2,920,948,085	3,005,430,358
0101020 Land Information Management	701,230,143	929,084,774	1,119,414,032	1,178,690,717
0101030 Land Survey	913,125,047	1,163,211,423	1,275,137,007	1,326,905,040
0101040 Land Use	203,335,989	293,542,092	312,542,696	320,143,868
0101050 Land Settlement	889,143,854	920,379,230	1,022,466,278	1,051,201,580
0101000 Land Policy and Planning	5,126,964,335	6,035,688,997	6,650,508,098	6,882,371,563
Total Expenditure for Vote 1112 Ministry of Lands and Physical Planning	5,126,964,335	6,035,688,997	6,650,508,098	6,882,371,563

1112 Ministry of Lands and Physical Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,329,368,601	2,690,474,000	2,979,508,098	3,091,371,563
2100000 Compensation to Employees	2,031,200,000	2,414,000,000	2,533,000,000	2,604,000,000
2200000 Use of Goods and Services	259,979,271	262,823,000	425,587,892	464,436,574
2600000 Current Transfers to Govt. Agencies	10,000,000	-	-	-
2700000 Social Benefits	17,000,000	9,360,000	12,442,967	13,581,721
3100000 Non Financial Assets	11,189,330	4,291,000	8,477,239	9,353,268
Capital Expenditure	2,797,595,734	3,345,214,997	3,671,000,000	3,791,000,000
2200000 Use of Goods and Services	1,368,179,800	1,770,214,997	1,896,000,000	1,949,180,000
3100000 Non Financial Assets	1,429,415,934	1,575,000,000	1,775,000,000	1,841,820,000
Total Expenditure	5,126,964,335	6,035,688,997	6,650,508,098	6,882,371,563

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0101010 Development Planning and Land Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	443,153,151	464,256,481	497,398,085	514,650,358
2100000 Compensation to Employees	347,692,252	372,046,761	377,889,051	385,598,095
2200000 Use of Goods and Services	74,729,569	82,784,720	107,000,667	115,404,542
2700000 Social Benefits	17,000,000	9,360,000	12,442,967	13,581,721
3100000 Non Financial Assets	3,731,330	65,000	65,400	66,000
Capital Expenditure	1,976,976,151	2,265,214,997	2,423,550,000	2,490,780,000
2200000 Use of Goods and Services	1,296,420,743	1,585,214,997	1,674,200,000	1,718,780,000
3100000 Non Financial Assets	680,555,408	680,000,000	749,350,000	772,000,000
Total Expenditure	2,420,129,302	2,729,471,478	2,920,948,085	3,005,430,358

0101020 Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	668,920,081	675,084,774	815,414,032	867,290,717
2100000 Compensation to Employees	560,843,045	563,872,094	580,409,158	607,873,284
2200000 Use of Goods and Services	107,477,036	110,612,680	232,904,874	257,217,433
3100000 Non Financial Assets	600,000	600,000	2,100,000	2,200,000
Capital Expenditure	32,310,062	254,000,000	304,000,000	311,400,000
2200000 Use of Goods and Services	-	40,000,000	54,000,000	56,000,000
3100000 Non Financial Assets	32,310,062	214,000,000	250,000,000	255,400,000
Total Expenditure	701,230,143	929,084,774	1,119,414,032	1,178,690,717

0101030 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	631,594,110	873,211,423	932,937,007	959,905,040
2100000 Compensation to Employees	543,281,139	806,031,423	848,027,712	868,450,248
2200000 Use of Goods and Services	71,982,971	63,905,000	79,064,067	84,876,839

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0101030 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Current Transfers to Govt. Agencies	10,000,000	-	-	-
3100000 Non Financial Assets	6,330,000	3,275,000	5,845,228	6,577,953
Capital Expenditure	281,530,937	290,000,000	342,200,000	367,000,000
2200000 Use of Goods and Services	58,952,290	120,000,000	140,300,000	146,000,000
3100000 Non Financial Assets	222,578,647	170,000,000	201,900,000	221,000,000
Total Expenditure	913,125,047	1,163,211,423	1,275,137,007	1,326,905,040

0101040 Land Use

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	121,404,265	148,542,092	152,542,696	155,243,868
2100000 Compensation to Employees	117,276,220	144,984,492	148,153,766	150,655,918
2200000 Use of Goods and Services	3,600,045	3,206,600	3,922,319	4,078,635
3100000 Non Financial Assets	528,000	351,000	466,611	509,315
Capital Expenditure	81,931,724	145,000,000	160,000,000	164,900,000
3100000 Non Financial Assets	81,931,724	145,000,000	160,000,000	164,900,000
Total Expenditure	203,335,989	293,542,092	312,542,696	320,143,868

0101050 Land Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	464,296,994	529,379,230	581,216,278	594,281,580
2100000 Compensation to Employees	462,107,344	527,065,230	578,520,313	591,422,455
2200000 Use of Goods and Services	2,189,650	2,314,000	2,695,965	2,859,125
Capital Expenditure	424,846,860	391,000,000	441,250,000	456,920,000
2200000 Use of Goods and Services	12,806,767	25,000,000	27,500,000	28,400,000
3100000 Non Financial Assets	412,040,093	366,000,000	413,750,000	428,520,000
Total Expenditure	889,143,854	920,379,230	1,022,466,278	1,051,201,580

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0101000 Land Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,329,368,601	2,690,474,000	2,979,508,098	3,091,371,563
2100000 Compensation to Employees	2,031,200,000	2,414,000,000	2,533,000,000	2,604,000,000
2200000 Use of Goods and Services	259,979,271	262,823,000	425,587,892	464,436,574
2600000 Current Transfers to Govt. Agencies	10,000,000	-	-	-
2700000 Social Benefits	17,000,000	9,360,000	12,442,967	13,581,721
3100000 Non Financial Assets	11,189,330	4,291,000	8,477,239	9,353,268
Capital Expenditure	2,797,595,734	3,345,214,997	3,671,000,000	3,791,000,000
2200000 Use of Goods and Services	1,368,179,800	1,770,214,997	1,896,000,000	1,949,180,000
3100000 Non Financial Assets	1,429,415,934	1,575,000,000	1,775,000,000	1,841,820,000
Total Expenditure	5,126,964,335	6,035,688,997	6,650,508,098	6,882,371,563

1122 State Department for Information Communications and Technology & Innovation

PART A. Vision

A world class ICT infrastructure facilitating universal access to ICT services in Kenya

PART B. Mission

To develop ICT infrastructure for the provision of universal access to ICT services in the country

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

The mandate of the State Department of Information, Communication and Technology & Innovation includes the following: Development of National ICT and innovation policy; Promotion of E-Government ; Promotion of software development industry; ICT Agency; E-Government ,Kenya ICT Board and Government Information Technology Services; Provision of ICT Technical support to MDAs, policy on Automation of Government services; Development of National Communication capacity and Infrastructure and management of National Fibre Optic Infrastructure.

During the period 2014/15-2016/17 recurrent Budget was KShs.2,610million KShs.2,999million and KShs.1,150million while development Budget was KShs.7,688million, KShs.14,694million and KShs.27,200million respectively. Recurrent expenditure under the same period was KShs.2,366million,KShs.2,565million and KShs.1,046million respectively while development expenditure was KShs.5,334million , Kshs.13,609million and KShs.25,154million respectively.

The major achievement included; development and review of various ICT policies; ICT County 5 year development plan for 47 counties, KoTDA and ICTA Bills and National ICT Policy, provided broadband by laying of 1,539KM of Fibre Optic cable; procured and distributed 1.2million Learning Devices to 21,150 Public primary schools; rolled out Ajira Kenya Initiative and trained over 10,000 youths on online jobs and trained 500 ICT graduates on high end skills under Presidential Digital Talent program; Phase I of Konza Complex reached 60% and County Connectivity Project was rolled out connecting 47 County government headquarters.

During the period under review , the State Department has faced various challenges including; shortage of staff to operationalize two Directorates of ICT and Innovation, inadequate funds to cater for counter parts funding for donor funded projects. These constraints have been addressed through prudent management of resources, review of the ICT officers scheme of services to widen establishment and allow for recruitment of more officers, engaging development partners to support areas where GoK funds are inadequate. The Ministry is also exploring the option of using Public Private Partnership mode of financing projects.

The major services/outputs to be provided in the medium term period 2018/19-2020/21 include; review of ICT sector legal and regulatory framework in line with the Constitution to ensure the industry is well regulated ; roll out 2,500KM of NOFBI Phase II expansion to connect Sub-County offices; hospitals and public institutions to the National Backbone Infrastructure. The State Department will implement literacy program Phase II targeting the

1122 State Department for Information Communications and Technology & Innovation

remaining 3,000 schools and establish 10,000 computer labs, train over 360,000 youths on on-line jobs and recruit additional 1,200 ICT graduates to the Presidential Digital Talent Program; roll out 600KM of fibre from Eldoret to Nadapal Southern Sudan under the East Africa Transport and Trade Facilitation Project. The State Department will roll out County Connectivity project phase III to cover public buildings in counties with voice , video conferencing and internet services, implement EPCF contract for KONZA horizontal infrastructure , complete KONZA complex Phase I, initiate KONZA Data center and Smart City facility and support Government ICT shared services.

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 for efficient public service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0207000 General Administration Planning and Support Services

Outcome: To strengthen and improves service delivery

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1122000100 Headquarters Administrative Services	Administrative services	No. of Policies developed-child online policy, National address system policy, Broadband Strategy and Cyber Security Policy	6	6	5
1122000200 Central Planning Unit	Planning Services	No. of performance reports developed	4	4	4
1122000300 Financial Management and Procurement Services	Financial services	No. of financial reports prepared	6	6	6
		Annual Procurement Plans	Annual Procurement Plans	Annual Procurement Plans	Annual Procurement Plans
		Annual Cash Flow Statements	Cash Flow Statements	Cash Flow Statements	Cash Flow Statements
			100% budget compliance	100% budget compliance	100% budget compliance

Programme: 0210000 ICT Infrastructure Development

Outcome: Universal access to affordable and quality ICT infrastructure and services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1122100100 Supply and Installation of an Internet Based 4000 Network	IP telephony services, voice and internet services	% of installation	70%	100	100
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)	GCCN Phase II	No. of MDs connected to GCCN network	5	5	5
1122100300 East African Trade and Transport Facilitation Project	Connectivity	% of completion	50%	70	100
1122100400 NOFBI II	Fibre Optic Cable	No. of km to be maintained	200	200	200
1122100500 NOFBI Phase II Expansion	Fibre Optic Cable	No. of km laid at sub-counties	100	100	100
1122101200 Constituency Innovation Hub	ICT Hubs	No. of ICT Hubs established	100	100	100

Sub Programme: 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1122000600 Business Process Outsourcing	Business Process Outsourcing services	No. of jobs created	2,000	2,000	2,000
1122000700 Konza Technopolis Development Authority (KOTDA)	Operationalization of KoTDA	% of operationalization	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1122100700 Konza Complex	KONZA Horizontal Infrastructure	% of infrastructure established	70	70	85
1122100800 Access Roads - KONZA	Access Roads constructed	No. of Km constructed	20	30	50
1122100900 Consultancies (MDP2)	Consultancy services	Master Delivery Plan II (MDP 2)	20	50	50
1122101400 Konza ECPF	Tarmac Road, Sewer Plan, Water Treatment plan, Security Command Centre, Welcome Centre	% of completion	10	30	30

Sub Programme: 0210030 Digital Learning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1122101000 Digital Literacy Programme- laptop	Digital Literacy	No. of devices procured and distributed	400,000	1,200,000	1,300,000

Programme: 0217000 E-Government Services

Outcome: Promotion of E-government services

Sub Programme: 0217010 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1122000100 Headquarters Administrative Services	Administrative Services	No of policies developed	6	6	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1122000400 Directorate of ICT	ICT Framework contracting on ICT Equipment/ Services	No. of Framework contracts prepared	0	10	20
1122000500 Information Communication Technology Authority - ICTA	National Government ICT projects implemented	No. of National ICT projects implemented	7	8	10
1122001100 Presidential Digital Talent Programme	Trained ICT Graduates	No. of certified ICT Graduates in High-level skills	400	400	400
1122100600 Government Shared Services	Government ICT shared projects implemented	No. of ICT projects implemented and completed	3	5	10

Vote 1122 State Department for Information Communications and Technology & Innovation

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0207010 General Administration, Planning And Support Services	243,149,357	214,727,936	249,895,193	249,755,881
0207000 General Administration Planning and Support Services	243,149,357	214,727,936	249,895,193	249,755,881
0210010 ICT Infrastructure Connectivity	5,301,660,326	3,632,000,000	4,545,580,000	2,242,713,900
0210020 ICT and BPO Development	570,179,529	9,212,100,085	6,411,099,795	6,411,185,295
0210030 Digital Learning	5,783,413,478	11,933,000,000	12,873,060,000	12,870,880,900
0210000 ICT Infrastructure Development	11,655,253,333	24,777,100,085	23,829,739,795	21,524,780,095
0217010 E-Government Services	1,205,182,437	3,705,461,932	8,855,801,349	9,513,725,855
0217000 E-Government Services	1,205,182,437	3,705,461,932	8,855,801,349	9,513,725,855
Total Expenditure for Vote 1122 State Department for Information Communications and Technology & Innovation	13,103,585,127	28,697,289,953	32,935,436,337	31,288,261,831

1122 State Department for Information Communications and Technology & Innovation

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,118,566,059	1,738,675,839	2,321,595,635	2,380,111,811
2100000 Compensation to Employees	176,957,981	153,000,000	152,981,257	152,841,945
2200000 Use of Goods and Services	238,090,916	271,986,650	429,786,350	429,786,350
2600000 Current Transfers to Govt. Agencies	654,680,000	681,440,000	696,000,000	718,000,000
2700000 Social Benefits	27,600,000	7,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	21,237,162	625,249,189	1,032,828,028	1,069,483,516
Capital Expenditure	11,985,019,068	26,958,614,114	30,613,840,702	28,908,150,020
2200000 Use of Goods and Services	9,810,326	140,000,000	217,000,000	220,660,000
2600000 Capital Transfers to Govt. Agencies	7,341,613,478	21,747,000,000	19,945,640,000	19,959,274,800
3100000 Non Financial Assets	1,166,095,264	3,010,614,114	6,790,200,702	7,178,215,220
4100000 Financial Assets	3,467,500,000	2,061,000,000	3,661,000,000	1,550,000,000
Total Expenditure	13,103,585,127	28,697,289,953	32,935,436,337	31,288,261,831

1122 State Department for Information Communications and Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0207010 General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	243,149,357	214,727,936	249,895,193	249,755,881
2100000 Compensation to Employees	116,045,659	103,710,545	103,691,802	103,552,490
2200000 Use of Goods and Services	94,691,736	101,308,141	132,394,141	132,394,141
2600000 Current Transfers to Govt. Agencies	25,000	-	-	-
2700000 Social Benefits	27,600,000	7,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	4,786,962	2,709,250	3,809,250	3,809,250
Total Expenditure	243,149,357	214,727,936	249,895,193	249,755,881

0207000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	243,149,357	214,727,936	249,895,193	249,755,881
2100000 Compensation to Employees	116,045,659	103,710,545	103,691,802	103,552,490
2200000 Use of Goods and Services	94,691,736	101,308,141	132,394,141	132,394,141
2600000 Current Transfers to Govt. Agencies	25,000	-	-	-
2700000 Social Benefits	27,600,000	7,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	4,786,962	2,709,250	3,809,250	3,809,250
Total Expenditure	243,149,357	214,727,936	249,895,193	249,755,881

0210010 ICT Infrastructure Connectivity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	5,301,660,326	3,632,000,000	4,545,580,000	2,242,713,900
2200000 Use of Goods and Services	9,810,326	140,000,000	217,000,000	220,660,000
2600000 Capital Transfers to Govt. Agencies	799,350,000	431,000,000	467,580,000	472,053,900
3100000 Non Financial Assets	1,025,000,000	1,000,000,000	200,000,000	-

1122 State Department for Information Communications and Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0210010 ICT Infrastructure Connectivity

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
4100000 Financial Assets	3,467,500,000	2,061,000,000	3,661,000,000	1,550,000,000
Total Expenditure	5,301,660,326	3,632,000,000	4,545,580,000	2,242,713,900

0210020 ICT and BPO Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	287,079,529	379,100,085	366,099,795	365,565,295
2200000 Use of Goods and Services	97,384,029	121,063,085	188,062,795	188,062,795
2600000 Current Transfers to Govt. Agencies	176,915,000	256,915,000	176,915,000	176,380,500
3100000 Non Financial Assets	12,780,500	1,122,000	1,122,000	1,122,000
Capital Expenditure	283,100,000	8,833,000,000	6,045,000,000	6,045,620,000
2600000 Capital Transfers to Govt. Agencies	283,100,000	8,833,000,000	6,045,000,000	6,045,620,000
Total Expenditure	570,179,529	9,212,100,085	6,411,099,795	6,411,185,295

0210030 Digital Learning

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	5,783,413,478	11,933,000,000	12,873,060,000	12,870,880,900
2600000 Capital Transfers to Govt. Agencies	5,783,413,478	11,933,000,000	12,873,060,000	12,870,880,900
Total Expenditure	5,783,413,478	11,933,000,000	12,873,060,000	12,870,880,900

0210000 ICT Infrastructure Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	287,079,529	379,100,085	366,099,795	365,565,295
2200000 Use of Goods and Services	97,384,029	121,063,085	188,062,795	188,062,795

1122 State Department for Information Communications and Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0210000 ICT Infrastructure Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Current Transfers to Govt. Agencies	176,915,000	256,915,000	176,915,000	176,380,500
3100000 Non Financial Assets	12,780,500	1,122,000	1,122,000	1,122,000
Capital Expenditure	11,368,173,804	24,398,000,000	23,463,640,000	21,159,214,800
2200000 Use of Goods and Services	9,810,326	140,000,000	217,000,000	220,660,000
2600000 Capital Transfers to Govt. Agencies	6,865,863,478	21,197,000,000	19,385,640,000	19,388,554,800
3100000 Non Financial Assets	1,025,000,000	1,000,000,000	200,000,000	-
4100000 Financial Assets	3,467,500,000	2,061,000,000	3,661,000,000	1,550,000,000
Total Expenditure	11,655,253,333	24,777,100,085	23,829,739,795	21,524,780,095

0217010 E-Government Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	588,337,173	1,144,847,818	1,705,600,647	1,764,790,635
2100000 Compensation to Employees	60,912,322	49,289,455	49,289,455	49,289,455
2200000 Use of Goods and Services	46,015,151	49,615,424	109,329,414	109,329,414
2600000 Current Transfers to Govt. Agencies	477,740,000	424,525,000	519,085,000	541,619,500
3100000 Non Financial Assets	3,669,700	621,417,939	1,027,896,778	1,064,552,266
Capital Expenditure	616,845,264	2,560,614,114	7,150,200,702	7,748,935,220
2600000 Capital Transfers to Govt. Agencies	475,750,000	550,000,000	560,000,000	570,720,000
3100000 Non Financial Assets	141,095,264	2,010,614,114	6,590,200,702	7,178,215,220
Total Expenditure	1,205,182,437	3,705,461,932	8,855,801,349	9,513,725,855

0217000 E-Government Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	588,337,173	1,144,847,818	1,705,600,647	1,764,790,635
2100000 Compensation to Employees	60,912,322	49,289,455	49,289,455	49,289,455

1122 State Department for Information Communications and Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0217000 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	46,015,151	49,615,424	109,329,414	109,329,414
2600000 Current Transfers to Govt. Agencies	477,740,000	424,525,000	519,085,000	541,619,500
3100000 Non Financial Assets	3,669,700	621,417,939	1,027,896,778	1,064,552,266
Capital Expenditure	616,845,264	2,560,614,114	7,150,200,702	7,748,935,220
2600000 Capital Transfers to Govt. Agencies	475,750,000	550,000,000	560,000,000	570,720,000
3100000 Non Financial Assets	141,095,264	2,010,614,114	6,590,200,702	7,178,215,220
Total Expenditure	1,205,182,437	3,705,461,932	8,855,801,349	9,513,725,855

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

Kenya as a globally competitive knowledge based economy

PART B. Mission

To facilitate provision of quality and affordable broadcasting and telecommunication infrastructure and services within the country

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

The mandate of the State Department for Broadcasting and Telecommunications includes the following functions; Telecommunications Policy, Broadcasting Policy, Language Policy Management, co-ordination of National Government advertising services, Public communications, Postal and Courier services, Film development policy, development of the film industry, and Government Telecommunication Services.

The major achievements during the period under review include; started publication of MyGov newspaper, running of the official government website, published regional Kenya News Agency news items. The State Department, increased coverage of digital TV transmission signals to 78% and opened new studios facilities in three regions and developed the Access to Information Act. The Department has also transformed the Kenya Institute of Mass Communication to a Centre of excellence through, upgrades of infrastructure and training equipment. The Media Complaints Commission was also established to arbitrate the media players.

The major challenges and constraints faced during budget implementation include; Court case in the implementation of the TV digital Migration, delayed way leaves approvals and clearance of goods at the port, lack of standardization of capacity building for media sector. Mitigations to be undertaken include; bulk purchases to take advantage of economies of scale, continuous review of public communication and broadcasting policies and regulatory frame work, continuous review and development of the legislative framework and standardization of curriculum for media training in middle level colleges.

In the MTEF period FY 2018/19 -2020/21, the Vote will utilize it resources to; publish the weekly MyGov newspaper, run the MyGov website, modernize training equipment, continue with digital TV coverage, counter proliferation of fake news, standardize curriculum for media middle level colleges and formulate policies to guide public communication and broadcasting.

PART D. Programme Objectives

Programme

Objective

0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate broadcasting and telecommunication Policies, Legal and Institutional frameworks that improve efficiency of public services delivery
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1123 State Department for Broadcasting & Telecommunications

Programme	Objective
0208000 Information And Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge based economy
0209000 Mass Media Skills Development	To train, build and strengthen the ICT and mass media skills

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0207000 General Administration Planning and Support Services

Outcome: A well regulated Broadcasting and Telecommunications industry

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1123000100 Headquarters Administrative Services	Policies, legal and institutional framework	No. of policies developed, reviewed and implemented	5	6	7
1123000300 Central Planning Unit	Planning services	No. of performance reports developed	4	4	4
1123000500 Financial Management and Procurement Services	Financial services	No. of financial reports	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 2018/2019	Targets 2019/2020	Targets 2020/2021
1123000200 Directorate of Communication	Training Services	Number of senior officers trained in communication	80	80	80

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1123000400 Government Advertising Agency	Public Advertisement	Number of publications	52	52	52
1123000600 Directorate of Information	KNA News features	No. of copies produced and disseminated	16500	17000	17500
1123000700 News and Information Services	TV News features	Number of television news features gathered and disseminated	4000	4200	4500
1123000800 Photography and Kenya News Agency	Information services	Number of photographic exhibitions mounted	2	2	2
		Number of still photos produced and disseminated	3500	4000	4000
1123000900 Mobile Cinema and Library Services	Cinema shows on government programmes	No. of mobile cinema shows mounted	300	300	300
1123001000 Regional Publications	Information Services	Number of regional publications editions produced and circulated	44	44	44
			44	44	
1123001100 Central Media Services	Information services	Number of consumer outreach baseline survey on KNA content	1	1	1
1123001300 Public Communications Office	Capacity building on Public communication	Number of public and state officers trained	130	150	150
1123001600 Kenya Broadcasting Corporation (KBC)	Public broadcasting services	No of hours covered in public broadcasting	112978	112978	112978
1123100300 KBC Analogue to Digital TV Migration	Digital signal coverage	% of Digital coverage	90	100	

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1123100400 KBC Rollout of Studio Mashinani	Operationalized studios	No of studios	5	5	5
1123100500 Modernization of KNA National Desk and Press Centre	KNA News Agency	No. of copies produced and disseminated	16500	17000	17500

Sub Programme: 0208020 Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1123001400 Kenya Year Book Board	Kenya Yearbook Publication	No.of Editions produced.	1	1	1
	Cabinet profiles publications	No.of Cabinets profile published	1	1	1
	Sector Specific Yearbook Publications	No.of Sector Specific Yearbook published	1	1	1
	Indigenous Knowledge Series	No.of Editions published.	1	1	1

Sub Programme: 0208030 ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1123001500 Media Council of Kenya	Media Disputes resolved	Percentage of disputes resolved	100	100	100
	Journalists accredited	Number of journalists accredited	2800	3000	3200
1123001700 Media Complaints Commission	Media Compliance	No.of Media Standards	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0209000 Mass Media Skills Development

Outcome: Enhanced talent pool in mass media skills

Sub Programme: 0209010 Mass Media Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1123001200 Kenya Institute of Mass Communication	Student accommodation	% level of completion	90	100	-
1123100100 450 bed capacity five storey building - KIMC	Mass Media skills	No.of students graduated	350	365	380
1123100200 Modernization of KIMC Film	Curriculum reviewed	No.of curriculum	2	2	3
		No.of courses introduced	2	3	1

Vote 1123 State Department for Broadcasting & Telecommunications

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0207010 General Administration, Planning And Support Services	328,434,512	228,644,044	284,089,459	303,372,402
0207000 General Administration Planning and Support Services	328,434,512	228,644,044	284,089,459	303,372,402
0208010 News And Information Services	2,856,178,513	2,818,988,956	3,177,318,691	3,348,377,338
0208020 Brand Kenya Initiative	157,195,000	59,325,000	70,000,000	71,000,000
0208030 ICT and Media Regulatory Services	141,300,000	239,300,000	154,300,000	155,300,000
0208000 Information And Communication Services	3,154,673,513	3,117,613,956	3,401,618,691	3,574,677,338
0209010 Mass Media Skills Development	260,766,250	457,450,000	371,000,000	246,000,000
0209000 Mass Media Skills Development	260,766,250	457,450,000	371,000,000	246,000,000
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	3,743,874,275	3,803,708,000	4,056,708,150	4,124,049,740

1123 State Department for Broadcasting & Telecommunications

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,363,390,837	3,115,708,000	3,309,708,150	3,374,049,740
2100000 Compensation to Employees	381,787,076	376,000,000	388,000,000	399,000,000
2200000 Use of Goods and Services	1,779,491,189	1,704,988,000	1,821,307,390	1,869,102,000
2600000 Current Transfers to Govt. Agencies	1,172,420,000	1,021,675,000	1,087,075,000	1,091,075,000
2700000 Social Benefits	13,500,000	5,250,000	4,376,760	4,267,000
3100000 Non Financial Assets	16,192,572	7,795,000	8,949,000	10,605,740
Capital Expenditure	380,483,438	688,000,000	747,000,000	750,000,000
2200000 Use of Goods and Services	18,307,188	74,000,000	100,000,000	238,000,000
2600000 Capital Transfers to Govt. Agencies	362,176,250	614,000,000	647,000,000	512,000,000
Total Expenditure	3,743,874,275	3,803,708,000	4,056,708,150	4,124,049,740

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0207010 General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	328,434,512	228,644,044	284,089,459	303,372,402
2100000 Compensation to Employees	124,559,794	117,862,794	122,073,693	125,333,201
2200000 Use of Goods and Services	185,591,608	101,037,250	152,406,506	167,872,201
2600000 Current Transfers to Govt. Agencies	525,000	-	-	-
2700000 Social Benefits	13,500,000	5,250,000	4,376,760	4,267,000
3100000 Non Financial Assets	4,258,110	4,494,000	5,232,500	5,900,000
Total Expenditure	328,434,512	228,644,044	284,089,459	303,372,402

0207000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	328,434,512	228,644,044	284,089,459	303,372,402
2100000 Compensation to Employees	124,559,794	117,862,794	122,073,693	125,333,201
2200000 Use of Goods and Services	185,591,608	101,037,250	152,406,506	167,872,201
2600000 Current Transfers to Govt. Agencies	525,000	-	-	-
2700000 Social Benefits	13,500,000	5,250,000	4,376,760	4,267,000
3100000 Non Financial Assets	4,258,110	4,494,000	5,232,500	5,900,000
Total Expenditure	328,434,512	228,644,044	284,089,459	303,372,402

0208010 News And Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,557,761,325	2,380,988,956	2,556,318,691	2,598,377,338
2100000 Compensation to Employees	257,227,282	258,137,206	265,926,307	273,666,799
2200000 Use of Goods and Services	1,593,899,581	1,603,950,750	1,668,900,884	1,701,229,799
2600000 Current Transfers to Govt. Agencies	694,700,000	515,600,000	617,775,000	618,775,000

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0208010 News And Information Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	11,934,462	3,301,000	3,716,500	4,705,740
Capital Expenditure	298,417,188	438,000,000	621,000,000	750,000,000
2200000 Use of Goods and Services	18,307,188	74,000,000	100,000,000	238,000,000
2600000 Capital Transfers to Govt. Agencies	280,110,000	364,000,000	521,000,000	512,000,000
Total Expenditure	2,856,178,513	2,818,988,956	3,177,318,691	3,348,377,338

0208020 Brand Kenya Initiative

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	128,445,000	59,325,000	70,000,000	71,000,000
2600000 Current Transfers to Govt. Agencies	128,445,000	59,325,000	70,000,000	71,000,000
Capital Expenditure	28,750,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	28,750,000	-	-	-
Total Expenditure	157,195,000	59,325,000	70,000,000	71,000,000

0208030 ICT and Media Regulatory Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	141,300,000	239,300,000	154,300,000	155,300,000
2600000 Current Transfers to Govt. Agencies	141,300,000	239,300,000	154,300,000	155,300,000
Total Expenditure	141,300,000	239,300,000	154,300,000	155,300,000

0208000 Information And Communication Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,827,506,325	2,679,613,956	2,780,618,691	2,824,677,338

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0208000 Information And Communication Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2100000 Compensation to Employees	257,227,282	258,137,206	265,926,307	273,666,799
2200000 Use of Goods and Services	1,593,899,581	1,603,950,750	1,668,900,884	1,701,229,799
2600000 Current Transfers to Govt. Agencies	964,445,000	814,225,000	842,075,000	845,075,000
3100000 Non Financial Assets	11,934,462	3,301,000	3,716,500	4,705,740
Capital Expenditure	327,167,188	438,000,000	621,000,000	750,000,000
2200000 Use of Goods and Services	18,307,188	74,000,000	100,000,000	238,000,000
2600000 Capital Transfers to Govt. Agencies	308,860,000	364,000,000	521,000,000	512,000,000
Total Expenditure	3,154,673,513	3,117,613,956	3,401,618,691	3,574,677,338

0209010 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	207,450,000	207,450,000	245,000,000	246,000,000
2600000 Current Transfers to Govt. Agencies	207,450,000	207,450,000	245,000,000	246,000,000
Capital Expenditure	53,316,250	250,000,000	126,000,000	-
2600000 Capital Transfers to Govt. Agencies	53,316,250	250,000,000	126,000,000	-
Total Expenditure	260,766,250	457,450,000	371,000,000	246,000,000

0209000 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	207,450,000	207,450,000	245,000,000	246,000,000
2600000 Current Transfers to Govt. Agencies	207,450,000	207,450,000	245,000,000	246,000,000
Capital Expenditure	53,316,250	250,000,000	126,000,000	-
2600000 Capital Transfers to Govt. Agencies	53,316,250	250,000,000	126,000,000	-
Total Expenditure	260,766,250	457,450,000	371,000,000	246,000,000

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 facilities, nurture sports talent and promote clean sport through anti-doping education and campaigns.

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

The State Department for Sports Development is mandated to develop and coordinate sports; promote and develop sports facilities; and spearhead the expansion of the sports industry.

During the 2014/15-2016/17 budget period, the State Department's allocation increased from Kshs 1.94 billion in 2014/15 to Kshs 3.41 billion in 2015/16 and Kshs 5.57 billion in 2016/17. The increase was majorly due to one-off allocation for Olympic Games in Rio and preparations for World Under-18 Championships held in the 2016/17 and 2017/18 financial years respectively.

Over the three year period, the sub-sector recorded mixed absorption levels. In 2014/15 the absorption rate was 87%. This low rate was due to inabsorption of Kshs 200 million by the National Sports Fund allocated through the Supplementary Budget. The SAGA could not absorb the funds due to time limitations and stringent procurement processes. However, the absorption rate in 2015/16 and 2016/17 was 100%.

Within the period under review, the State Department recorded the following achievements: developed and implemented the Anti-Doping Act 2016; refurbished four regional stadia namely Moi International Sports Centre – Kasarani, Nyayo National Stadium, Kipchoge Keino Stadium and Moi Stadium Kisumu; upgraded and refurbished seven other regional stadia namely Karatu-Ndaragu, Ruring'u, Chuka, Wote, Marsabit, Kinoru and Kamariny; identified and nurtured sports talent through training of 1,607 sports persons and 245 technical personnel; registered 45 sports organizations, transited 16 sports organizations and arbitrated disputes arising from sports organization and Kenyan teams participated in international events including Rio Olympic Games in 2016 where Kenya emerged 15th overall with 6 gold, 6 silver and 1 bronze and in the World under 18 Youth Championship.

Despite the achievements, the State Department faced key challenges that included inadequate funding, understaffing of technical staff, inadequate vehicles in the Ministry to facilitate operations, and wrangles in sports federations. Due to budget shortfall, these challenges were not addressed. However, it is expected that the budgetary deficiency will receive positive consideration by the various development partners and improved financial support from the National Government.

In the 2018/19 – 2020/21 budget period, the State Department intends to enhance clean sport through anti-doping education and sensitization campaigns; establish satellite academies in all counties for talent searching, nurturing and development; train 7,500 talented sports persons; register 2,600 sports organizations; arbitrate on sports disputes; present teams in Regional and International sports competitions; complete construction of the

1132 State Department for Sports

Kenya Academy of Sports; and complete construction and rehabilitation of regional stadia.

PART D. Programme Objectives

Programme	Objective
0901000 Sports	To improve Sports Performance in Kenya

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**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 2018/2019	Targets 2019/2020	Targets 2020/2021
1132000200 Kenya Academy of Sports	Sports talent developed	No. of trainees/athletes enrolled/admitted	2,000	2,500	3,000
		No. of Sports Disciplines in training undertaken	10	20	25
		No. of coaches, referees, umpires etc. trained	200	400	500
		No. of Participants in Holiday Sports Camps	1,000	1,500	2,000
		No. of Satellites Academies/Branch Offices established	15	20	40
	Sports Research conducted	No. of research programmes implemented	4	4	0
1132000300 Department of Sports	Coordination of sports teams to participate in international competitions Sports administration	No. of teams presented in international sports competitions.	60	70	75
		No. of competitions hosted	10	12	15
		No of sports persons honoured	200	200	200
		No. of Sports programmes for vulnerable groups programmes organized	5	7	10

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1132100100 Kenya Academy of Sports	Kenya Academy of Sports school constructed	Percentage of completion	90	100	
1132100300 Establish an Automation & Digitalization System for Sports Registrar	Increased sports organizations registered and licensed	No. of sports organizations registered	100	100	150
	Increased compliance with relevant sports laws by sports organizations and professional sports bodies and person	No. of sports organizations inspected	50	100	200
	Arbitration on disputes arising from registration and licensing	No. of sports organizations elections' observed	25	50	100

Sub Programme: 0901020 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1132000400 National Sports Fund	Sports fund established and supporting sporting activities	Number of teams supported	250	300	350
1132000500 Sports Kenya	Stadia infrastructure upgraded to international standards	No. of stadia upgraded	5	7	12
1132100200 Establishment of the Sports Lottery	National Sports Lottery operationalized	Funds raised through Lottery	250 million	350 million	500 million
1132100500 Refurbishment of five Regional Stadia	Development of sports infrastructure/ facilities to international standards Development of an International Sports Convention centre	No. of national and regional stadia developed/upgraded	10	10	100
		Percentage of completion	-	10%	30%

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1132101000 Stadia Infrastructure Upgrading and Development	New seats installed at Nyayo National stadium	No. of new seats installed	30,000	-	-
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Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1132000100 General Administration and Planning Services	Administrative services	Strategic plan 2018-2022 developed	1	-	-
		Vetted/ evaluated Performance Contract	1	1	1
		No. of M&E reports	4	4	4
		Improved percentage of Automation levels	65%	70%	75%
		No. of sports persons profiled	50	70	100
1132000600 Finance Unit	Support services	Budgets estimates approved timely	1	1	1
1132000700 Anti-Doping Agency of Kenya	Promotion of fair competition in sports including anti-doping campaigns	No. of athletes tested for banned substance	1000	1200	1400
		No. of sports organizations signed onto the anti-doping rules	18	21	24
		No. of trainings undertaken	91	96	99
		No. of persons reached through Anti-Doping education and sensitization campaigns	31,000	32,000	35,000
		No. of Outreach programs held during sports activities	40	45	50
		No. of schools piloting the Values Based Education	240	245	250

Vote 1132 State Department for Sports

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0901010 Sports Training and competitions	394,331,418	367,627,036	554,737,391	571,439,736
0901020 Development and Management of Sports Facilities	3,897,688,998	1,291,519,935	2,150,726,680	2,183,085,359
0901030 General Administration, Planning and Support Services	539,648,736	517,893,366	613,850,855	622,282,536
0901000 Sports	4,831,669,152	2,177,040,337	3,319,314,926	3,376,807,631
Total Expenditure for Vote 1132 State Department for Sports	4,831,669,152	2,177,040,337	3,319,314,926	3,376,807,631

1132 State Department for Sports

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,584,769,171	1,502,040,337	1,909,094,926	1,946,027,631
2100000 Compensation to Employees	177,160,000	212,310,000	218,900,000	232,200,000
2200000 Use of Goods and Services	1,388,718,161	589,783,926	844,989,472	876,477,987
2600000 Current Transfers to Govt. Agencies	995,135,354	689,685,300	838,029,770	829,280,001
2700000 Social Benefits	21,517,138	-	5,135,126	5,953,630
3100000 Non Financial Assets	2,238,518	10,261,111	2,040,558	2,116,013
Capital Expenditure	2,246,899,981	675,000,000	1,410,220,000	1,430,780,000
2600000 Capital Transfers to Govt. Agencies	498,688,875	669,600,000	1,410,220,000	1,430,780,000
3100000 Non Financial Assets	1,748,211,106	5,400,000	-	-
Total Expenditure	4,831,669,152	2,177,040,337	3,319,314,926	3,376,807,631

1132 State Department for Sports

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0901010 Sports Training and competitions

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	349,985,168	162,227,036	204,737,391	221,439,736
2100000 Compensation to Employees	48,297,387	63,025,191	79,629,399	92,402,309
2200000 Use of Goods and Services	38,123,670	39,112,639	58,800,866	63,279,362
2600000 Current Transfers to Govt. Agencies	261,436,160	49,874,544	64,331,437	63,709,320
3100000 Non Financial Assets	2,127,951	10,214,662	1,975,689	2,048,745
Capital Expenditure	44,346,250	205,400,000	350,000,000	350,000,000
2600000 Capital Transfers to Govt. Agencies	44,346,250	200,000,000	350,000,000	350,000,000
3100000 Non Financial Assets	-	5,400,000	-	-
Total Expenditure	394,331,418	367,627,036	554,737,391	571,439,736

0901020 Development and Management of Sports Facilities

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,695,135,267	821,919,935	1,090,506,680	1,102,305,359
2200000 Use of Goods and Services	1,261,436,073	439,581,179	632,465,265	648,787,319
2600000 Current Transfers to Govt. Agencies	433,699,194	382,338,756	458,041,415	453,518,040
Capital Expenditure	2,202,553,731	469,600,000	1,060,220,000	1,080,780,000
2600000 Capital Transfers to Govt. Agencies	454,342,625	469,600,000	1,060,220,000	1,080,780,000
3100000 Non Financial Assets	1,748,211,106	-	-	-
Total Expenditure	3,897,688,998	1,291,519,935	2,150,726,680	2,183,085,359

0901030 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	539,648,736	517,893,366	613,850,855	622,282,536
2100000 Compensation to Employees	128,862,613	149,284,809	139,270,601	139,797,691

1132 State Department for Sports

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0901030 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	89,158,418	111,090,108	153,723,341	164,411,306
2600000 Current Transfers to Govt. Agencies	300,000,000	257,472,000	315,656,918	312,052,641
2700000 Social Benefits	21,517,138	-	5,135,126	5,953,630
3100000 Non Financial Assets	110,567	46,449	64,869	67,268
Total Expenditure	539,648,736	517,893,366	613,850,855	622,282,536

0901000 Sports

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,584,769,171	1,502,040,337	1,909,094,926	1,946,027,631
2100000 Compensation to Employees	177,160,000	212,310,000	218,900,000	232,200,000
2200000 Use of Goods and Services	1,388,718,161	589,783,926	844,989,472	876,477,987
2600000 Current Transfers to Govt. Agencies	995,135,354	689,685,300	838,029,770	829,280,001
2700000 Social Benefits	21,517,138	-	5,135,126	5,953,630
3100000 Non Financial Assets	2,238,518	10,261,111	2,040,558	2,116,013
Capital Expenditure	2,246,899,981	675,000,000	1,410,220,000	1,430,780,000
2600000 Capital Transfers to Govt. Agencies	498,688,875	669,600,000	1,410,220,000	1,430,780,000
3100000 Non Financial Assets	1,748,211,106	5,400,000	-	-
Total Expenditure	4,831,669,152	2,177,040,337	3,319,314,926	3,376,807,631

1134 State Department for Heritage

PART A. Vision

A global leader in the provision of arts and cultural services.

PART B. Mission

To develop, promote, preserve and disseminate Kenya's diverse cultural and arts heritage and promote film industry to build national pride and improve livelihoods of the Kenyan people.

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

The mandate of the State Department includes; National heritage policy and management, national archives/public records management, management of national museums and monuments, historical sites management, library services, research and conservation of music, management of culture policy and policy for development of fine, creative & performing arts.

The allocation for the State Department in financial years 2014/15-2016/17 was Kshs. 2.4 billion, Kshs. 3.2 billion and Kshs. 3.4 billion while absorption rates for the same period were 98%, 94% and 98% respectively.

During the 2014/15-2016/17 medium term period, some of the major achievements realized by the sub-sector include, the development of policies and legislations in the culture and arts industry, refurbishment of the Kenya Cultural Centre (Kenya National Theatre), establishment of the Kenya Film School, elevation of Fort Jesus to a world heritage site, construction of the National Library of Kenya building and branch libraries, establishment of a music recording studio at the Permanent Presidential Music Commission (PPMC) Nairobi offices, and installation of mobile shelves at the Kenya National Archives and Documentation Service.

In addition, the Sub- Sector sought to promote culture by devising ways of generating income for players in the industry and appreciating the role of culture as a vehicle for building a cohesive society. Consequently, the Sub-Sector empowered cultural practitioners through capacity building workshops and exhibitions, promoting positive cultural attributes, safeguarding intangible Cultural Heritage Elements, developing cultural infrastructure such as cultural centres and promoting Kenya's Music and dance heritage.

Key challenges faced by the sub- sector include declining funding for priority programmes from development partners, inadequate human resource capacity, inadequate cultural and records information, inadequate talent nurturing opportunities, inadequate facilities and infrastructure, obsolete technology, encroachment and vandalism of monuments and ancient historical sites and heritage facilities.

In the medium term period 2018/19-2020/21 budget, the performance of the Sub-Sector will be premised on the national agenda for creating a conducive business environment for players in the creative industry and the promotion of heritage conservation and reading culture. As a result, the subsector intends to initiate several new projects in the FY 2018/19 besides ensuring that those that are currently ongoing are expedited for the full realization of their intended benefits.

1134 State Department for Heritage

PART D. Programme Objectives

Programme	Objective
0902000 Culture/ Heritage	To improve heritage and culture awareness, knowledge, appreciation and conservation
0903000 The Arts	To develop a vibrant Arts Industry.
0904000 Library Services	To improve reading culture
0905000 General Administration, Planning and Support Services	To improve service delivery and coordination of ministerial functions, programmes and activities.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**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 2018/2019	Targets 2019/2020	Targets 2020/2021
1134000600 Museums Headquarters and Regional Museums	Conserved and disseminated heritage research knowledge and information	Number of research publications, reports, books, articles, brochures published	140	140	140
		No. of objects/specimens for reference acquired	22,900	22,900	22,900
		No. of youth programs, exhibitions training and community cultural festivals achieved	57	57	57
	Improved heritage facilities	No. of Heritage sites and monuments restored and constructed	18	16	16
	Improved Natural Products sector	No. of contract farmers recruited, trained and provided with seedlings on the natural products commercialization programs	100	150	200
		No. of county governments engaged in partnership with the	10	10	7

1134 State Department for Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		natural products value addition project			
		No of Counties with signed agreements on NPI projects	3	5	7
1134100200 Restoration of Monuments (Fort Jesus)	Completion of the renovation of Fort Jesus	% completion of Fort Jesus	100	0	0
1134101500 Rehabilitation and Upgrade of Tom Mboya Memorial	Tom Mboya memorial site rehabilitated and upgraded	% completion of the rehabilitated works	100%	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research	Generate Knowledge, innovations and products on natural cultural and biometric heritage in Kenya Improved biomedical research	% completion of the resource center. Phase 1	100	Nil	Nil
		No. of laboratories equipped	2	2	2
		% installation of cages and equipment in Nyani house	50	80	100
		No. of publications, patents and products on biomedical research	30	35	35
1134102000 Natural Product Industries	Improved Natural Products sector	No. of contracts signed between providers and knowledge users	5	5	5

Sub Programme: 0902020 Public Records and Archives Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1134000400 National Archives	Increased archival holdings	No. of records surveyed and appraised	270	290	300

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		No. of public records and government publication acquired	16,650	16,760	16,900
	Enhanced preservation of public archives and records	No of records digitalized	1,000,000	1,000,000	1,000,000
		No. of records microfilmed and restored	85,000	90,000	95,000
		No. of researchers visiting the archives	3130	3140	3150
1134000500 National Archives Field	Improved access to public archives and records	No. of information materials retrieved	10,500	10,500	10,500
		% Integrated records management system established	100	0	0
		No. of networked Public Records and information management Units(RMUs)	4	4	4
		No of digitized records in the RMUs	150,000	150,000	200,000
		No. of RMUs surveyed, documented and appraised.	10	10	10
1134001300 Department of Records	Management of public records improved	No. of record surveys undertaken	240	250	240
		No. of Sensitization seminars	5	5	5
		No. of records appraisal undertaken	240	250	240
		% of public records acquired	10%	10%	10%

1134 State Department for Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		No. of government publications acquired	1,500	1,600	1,700
1134100500 Establishment of an Integrated Records Management System (IRMS)	Improved records management practices in public offices	Percentage of installation of an integrated records management system (IRMS)	30	40	50
1134100600 Refurbishment of Archives offices	Increased archival holdings	% of completion of refurbishment works	30%	30%	30%
1134100700 Installation of mobile shelves	Mobile shelves installed	No. of mobile shelves installed	126	100	90

Sub Programme: 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1134000800 Headquarters Cultural Services	Empowered and skilled cultural practitioners	No. of exhibitions held	15	20	25
		No. of cultural exchange programs	36	40	45
	Strengthened cultural relations with other countries	No. of cultural practitioners empowered	2500	3000	3500
		No. of cultural exchange protocols negotiated	12	15	15
	Documented and safeguarded cultural heritage elements	No. of ICH elements present in Kenyan communities identified, documented and safeguarded	5	6	7
		No. of documented and safeguarded cultural heritage programmes	9	10	15

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Cultural diversity promoted	No. of Kiswahili version of 2005 UNESCO convention copies developed and disseminated	1000	1000	1000
		No. of IEC materials developed and disseminated	1500	1700	2000
1134000900 Kenya Cultural Centre	Strengthened policy, legal and institutional framework for culture sector	Approved National policy on culture	Disseminate and implement the National culture policy	Disseminate and implement the National culture policy	Disseminate and implement the National culture policy
1134001200 Department of Arts	Inventory of all arts groups and gatherings in Kenya assessed and reviewed	Assessment report	1	1	1
	Capacity building workshops for visual artists	No. of capacity building workshops held	3	3	3
	Theatre arts festival organized	No. of theatre arts festival organized	1	1	1
	Regional handicraft exhibition conducted	No. of regional handi crafts exhibitions conducted	2	3	3
	National fashion show on indigenous designs organized	No of fashion Shows on indigenous designs	1	1	1
	Training of visual artists carried out	No. of visual artists trend	120	130	140
1134100300 International Arts and Culture Centre	Strengthened cultural relations with countries	No. of cultural exchange programmes	38	42	46

Sub Programme: 0902040 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1134000700 Permanent Presidential Commission On Music	Music and dance heritage of Kenya developed, nurtured, promoted, documented and preserved	No. of youths trained and living off their musical talents	170	200	230
		No. of music bands assisted with rehearsal space and equipment.	15	15	15
		No. of audio visual recordings prepared and disseminated	450	460	500
		No. of groups presented for performance during state functions and public holidays.	200	220	220
		No of local musicians exposed to international audience	30	35	40
		% Establishment of a music recording studio	100	-	-
1134102100 Completion of Office Block and Music Auditorium	Office space and music auditorium	% completion of the office and music auditorium	50	65	100

Programme: 0903000 The Arts

Outcome: A vibrant arts industry

Sub Programme: 0903010 Film Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1134000100 Film Production Department - Headquarters	Produced and disseminated Film Documentaries	No. of films produced	700	700	700
	Completed and equipped Film	% completion of Film Archive	30	20	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	production infrastructure	Percentage of Completion	90	100	-
		% completion and equipping of sound studio	30	50	-
1134000200 Film Production Department - Field	Documentaries produced and disseminated	No. of documentaries produced and disseminated	95	95	100
	Film production compliance enhanced	No. of film licenses issued	250	243	200
	Film production infrastructure developed	No. of local film agents registered	70	67	60
1134000300 Film Censorship Services	Compliance with the relevant film laws	No. of classification labels issued	580,000	650,000	700,000
		No. of licenses issued	580,000	650,000	700,000
	Enhanced media broadcast monitoring	No. of random inspections carried out	7,500	8,000	9,000
		No. of TV and radio station monitored	3,000	3,500	4,000
	Film examination and classification enhanced	No. of Films classified	60 TV & 60 Radio	92 TV & 60 Radio	125 TV & 60 Radio
	Increased public awareness on film classification	No. of sensitization programmes conducted	850	950	1,000
1134001700 Kenya Film School	Modernized and equipped Kenya Film School	% of Completion	90	95	100
		No. of Kalasha International Film & TV awards, Festival and Market	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1134100800 Establishment of the Kenya Film School	Kenya Film School	% Completion of the Kenya Film School	80%	85%	90%
1134100900 Acquisition and refurbishment of Cinema Theatre	Developed film industry markets	No. of local & International Film Markets held	5	5	5
1134102200 Film Locations Mapping	Ideal film locations for various scenarios mapped	No. of film locations mapped	20	40	100

Programme: 0904000 Library Services

Outcome: Knowledgeable society

Sub Programme: 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1134001000 Kenya National Library Service	Increased access to government library services	No of library books and other information acquired	90,000	95,000	100,000
		No of library visits/attendance to libraries	27,000,000	30,000,000	32,000,000
		No of registered library members	100,000	105,000	110,000
		No of existing Library facilities upgraded	1 (phase 3)	1 (phase 4)	1 (phase 5)
		Virtual Library created	20	25	30
	Reading culture	No of reading promotion events	20	22	25

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	promoted	undertaken			
		No of reading tents held	1	1	1
		A multi layered national reading extravaganza conducted	1	1	1
	Library services promoted	No of inter library reading challenges held	10	13	16
		No of radio talk shows held	2	2	2
		No of KNB, KPD published	525	550	575
		No of ISBN issued to publishers	2200	2400	2600
		No of legal deposit copies collected	7	9	11
		No of additional operations automated	7	10	12
		No of branches equipped with e readers	7	9	11
		No of libraries with equipped tablets e learning	4	5	6
	Access to information for persons with disabilities mainstreamed	No of facilities for PWDs improved	150	175	200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1134001100 Library Services	increased access to Government library services	No. of users with print disabilities accessing library services	20	20	20
		Percentage equipping the National government reference	20	-	-
		No. of government libraries networked	10	15	20
		No. of library books & other information materials acquired	67,000	70,000	72,000
1134101100 Construction of an Ultra-Modern National Library	Completion of the National Library of Kenya and KNLS headquarters	% completion	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 2018/2019	Targets 2019/2020	Targets 2020/2021
1134001400 Headquarters Administrative Services (Arts & Culture)	Strengthened policy, legal and institutional framework for culture sector	Approved culture bill	Implement bill	Implement bill	Implement bill
		Approved National policy on Culture	Disseminate the national Culture Policy	Disseminate and implement the national Culture Policy	Disseminate and implement the national Culture Policy
		No. of policies and Acts	2 (2nd draft policy	Libraries Act	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		developed (National policy on Libraries and Libraries Act) developed	& draft bill)		
		No. of Standards and Guidelines for National Government Libraries finalized and disseminated	Final guidelines and standards	Publication and dissemination	Guidelines review
		Improved legal framework for film industry development	Reviewed cap 222	N/A	N/A
		Developed Film and broadcast content Regulations	N/A	1	1
1134001500 Financial Management Services	Support services	Approved Budget	1	1	1
1134001600 Central Planning & Project Management Unit	Support services	Approved annual work plan	1	1	1
		No. of M & E reports produced	1	1	1

Vote 1134 State Department for Heritage

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0902010 Conservation of Heritage	-	1,415,100,000	1,126,600,000	1,126,600,000
0902020 Public Records and Archives Management	-	184,852,439	575,685,883	489,038,078
0902030 Development And Promotion of Culture	-	175,328,232	636,106,909	489,930,404
0902040 Promotion of Kenyan Music and Dance	-	139,710,346	203,772,012	203,148,006
0902000 Culture/ Heritage	-	1,914,991,017	2,542,164,804	2,308,716,488
0903010 Film Services	-	849,902,980	1,148,427,964	1,098,405,404
0903000 The Arts	-	849,902,980	1,148,427,964	1,098,405,404
0904010 Library Services	-	987,938,467	685,474,248	674,954,248
0904000 Library Services	-	987,938,467	685,474,248	674,954,248
0905010 General Administration, Planning and Support Services	-	186,231,057	165,692,984	172,527,860
0905000 General Administration, Planning and Support Services	-	186,231,057	165,692,984	172,527,860
Total Expenditure for Vote 1134 State Department for Heritage	-	3,939,063,521	4,541,760,000	4,254,604,000

1134 State Department for Heritage

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,057,463,521	3,147,260,000	3,143,414,000
2100000 Compensation to Employees	-	288,100,000	295,880,000	303,870,000
2200000 Use of Goods and Services	-	408,137,992	464,360,000	480,777,000
2600000 Current Transfers to Govt. Agencies	-	2,333,975,000	2,381,550,000	2,352,750,000
2700000 Social Benefits	-	2,000,000	2,500,000	2,700,000
3100000 Non Financial Assets	-	25,250,529	2,970,000	3,317,000
Capital Expenditure	-	881,600,000	1,394,500,000	1,111,190,000
2200000 Use of Goods and Services	-	40,000,000	554,500,000	370,000,000
2600000 Capital Transfers to Govt. Agencies	-	730,000,000	680,000,000	576,190,000
3100000 Non Financial Assets	-	111,600,000	160,000,000	165,000,000
Total Expenditure	-	3,939,063,521	4,541,760,000	4,254,604,000

1134 State Department for Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0902010 Conservation of Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,000,100,000	1,006,600,000	1,006,600,000
2600000 Current Transfers to Govt. Agencies	-	1,000,100,000	1,006,600,000	1,006,600,000
Capital Expenditure	-	415,000,000	120,000,000	120,000,000
2600000 Capital Transfers to Govt. Agencies	-	375,000,000	120,000,000	120,000,000
3100000 Non Financial Assets	-	40,000,000	-	-
Total Expenditure	-	1,415,100,000	1,126,600,000	1,126,600,000

0902020 Public Records and Archives Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	158,252,439	165,685,883	174,038,078
2100000 Compensation to Employees	-	81,731,455	83,740,312	85,849,633
2200000 Use of Goods and Services	-	76,520,984	81,945,571	88,188,445
Capital Expenditure	-	26,600,000	410,000,000	315,000,000
2200000 Use of Goods and Services	-	10,000,000	350,000,000	250,000,000
3100000 Non Financial Assets	-	16,600,000	60,000,000	65,000,000
Total Expenditure	-	184,852,439	575,685,883	489,038,078

0902030 Development And Promotion of Culture

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	165,328,232	186,106,909	183,740,404
2100000 Compensation to Employees	-	25,108,990	25,687,667	26,321,162
2200000 Use of Goods and Services	-	100,219,242	118,419,242	116,419,242
2600000 Current Transfers to Govt. Agencies	-	40,000,000	42,000,000	41,000,000
Capital Expenditure	-	10,000,000	450,000,000	306,190,000

1134 State Department for Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0902030 Development And Promotion of Culture

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Capital Transfers to Govt. Agencies	-	10,000,000	450,000,000	306,190,000
Total Expenditure	-	175,328,232	636,106,909	489,930,404

0902040 Promotion of Kenyan Music and Dance

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	84,710,346	103,772,012	103,148,006
2100000 Compensation to Employees	-	26,554,939	27,168,582	27,998,682
2200000 Use of Goods and Services	-	58,155,407	76,603,430	75,149,324
Capital Expenditure	-	55,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	-	55,000,000	100,000,000	100,000,000
Total Expenditure	-	139,710,346	203,772,012	203,148,006

0902000 Culture/ Heritage

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,408,391,017	1,462,164,804	1,467,526,488
2100000 Compensation to Employees	-	133,395,384	136,596,561	140,169,477
2200000 Use of Goods and Services	-	234,895,633	276,968,243	279,757,011
2600000 Current Transfers to Govt. Agencies	-	1,040,100,000	1,048,600,000	1,047,600,000
Capital Expenditure	-	506,600,000	1,080,000,000	841,190,000
2200000 Use of Goods and Services	-	10,000,000	350,000,000	250,000,000
2600000 Capital Transfers to Govt. Agencies	-	385,000,000	570,000,000	426,190,000
3100000 Non Financial Assets	-	111,600,000	160,000,000	165,000,000
Total Expenditure	-	1,914,991,017	2,542,164,804	2,308,716,488

1134 State Department for Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0903010 Film Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	774,902,980	833,927,964	828,405,404
2100000 Compensation to Employees	-	79,099,738	82,454,884	85,715,464
2200000 Use of Goods and Services	-	60,107,713	70,553,080	75,272,940
2600000 Current Transfers to Govt. Agencies	-	633,445,000	677,950,000	664,100,000
3100000 Non Financial Assets	-	2,250,529	2,970,000	3,317,000
Capital Expenditure	-	75,000,000	314,500,000	270,000,000
2200000 Use of Goods and Services	-	30,000,000	204,500,000	120,000,000
2600000 Capital Transfers to Govt. Agencies	-	45,000,000	110,000,000	150,000,000
Total Expenditure	-	849,902,980	1,148,427,964	1,098,405,404

0903000 The Arts

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	774,902,980	833,927,964	828,405,404
2100000 Compensation to Employees	-	79,099,738	82,454,884	85,715,464
2200000 Use of Goods and Services	-	60,107,713	70,553,080	75,272,940
2600000 Current Transfers to Govt. Agencies	-	633,445,000	677,950,000	664,100,000
3100000 Non Financial Assets	-	2,250,529	2,970,000	3,317,000
Capital Expenditure	-	75,000,000	314,500,000	270,000,000
2200000 Use of Goods and Services	-	30,000,000	204,500,000	120,000,000
2600000 Capital Transfers to Govt. Agencies	-	45,000,000	110,000,000	150,000,000
Total Expenditure	-	849,902,980	1,148,427,964	1,098,405,404

0904010 Library Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.

1134 State Department for Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0904010 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	-	687,938,467	685,474,248	674,954,248
2200000 Use of Goods and Services	-	27,508,467	30,474,248	33,904,248
2600000 Current Transfers to Govt. Agencies	-	660,430,000	655,000,000	641,050,000
Capital Expenditure	-	300,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	300,000,000	-	-
Total Expenditure	-	987,938,467	685,474,248	674,954,248

0904000 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	687,938,467	685,474,248	674,954,248
2200000 Use of Goods and Services	-	27,508,467	30,474,248	33,904,248
2600000 Current Transfers to Govt. Agencies	-	660,430,000	655,000,000	641,050,000
Capital Expenditure	-	300,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	300,000,000	-	-
Total Expenditure	-	987,938,467	685,474,248	674,954,248

0905010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	186,231,057	165,692,984	172,527,860
2100000 Compensation to Employees	-	75,604,878	76,828,555	77,985,059
2200000 Use of Goods and Services	-	85,626,179	86,364,429	91,842,801
2700000 Social Benefits	-	2,000,000	2,500,000	2,700,000
3100000 Non Financial Assets	-	23,000,000	-	-
Total Expenditure	-	186,231,057	165,692,984	172,527,860

1134 State Department for Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0905000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	186,231,057	165,692,984	172,527,860
2100000 Compensation to Employees	-	75,604,878	76,828,555	77,985,059
2200000 Use of Goods and Services	-	85,626,179	86,364,429	91,842,801
2700000 Social Benefits	-	2,000,000	2,500,000	2,700,000
3100000 Non Financial Assets	-	23,000,000	-	-
Total Expenditure	-	186,231,057	165,692,984	172,527,860

1152 State Department for Energy

PART A. Vision

Affordable quality energy for all Kenyans

PART B. Mission

To facilitate provision of clean, sustainable, affordable, competitive, reliable and secure energy services at least cost while protecting the environment

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

The mandate of the Ministry of Energy includes National Energy Policy and Management, Hydro power development, geothermal exploration and development, thermal power development, rural electrification programme, renewable energy promotion and development, energy regulation, security and conservation.

During the period under review, the approved budget for the State Department of Energy was KSh.89.1billion, KSh.95.2billion and KSh.111.4billion for 2014/15, 2015/16 and 2016/17 financial years respectively. The actual expenditure over the same period was KSh.54.3billion, KSh.73.8billion and KSh.77.9billion.

Major achievements realized during the period under review included; generation of 842.8MW to the National grid; 25 geothermal wells drilled; 8 off grid Power Generation Stations constructed; 1,224Km of transmission lines and 28 transmission sub-stations constructed; connection of 3,461,239 new customers to electricity; over 15,000 public primary schools electrified; 1,597 other public facilities connected with electricity; 73,706 street lighting points installed; trained 238 officers in nuclear related courses and 1,597Ha of trees were planted in degraded hydro power dams catchment areas and water towers.

Despite the above achievements, the State Department experienced some challenges that included; inadequate GoK counterpart funding for donor funded projects, litigations, high capital investment cost required in energy projects, among others. However, in mitigating these challenges, the State Department intends to utilize the scarce resources efficiently and prioritize implementation of projects within the resources available.

Some of the planned major outputs for 2018/19-2020/21 MTEF period include; generation of additional 445MW to the National grid; construct 90 off-grid power generation stations; construct 2,095KM of transmission lines and 26 transmission substations; construct 9,600Km of medium distribution lines; connect 4.5million new customers, 1,115 public Primary Schools and 900 other public facilities with electricity; install 75,000 street lighting points in major cities and towns; promotion of alternative renewable energy technologies and promote nuclear development in Kenya.

1152 State Department for Energy

PART D. Programme Objectives

Programme	Objective
0211000 General Administration Planning and Support Services	To improve efficiency in service Delivery
0212000 Power Generation	To increase energy availability through power generation
0213000 Power Transmission and Distribution	To increase access to electricity
0214000 Alternative Energy Technologies	To promote utilization and development of alternative energy Technologies

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**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 2018/2019	Targets 2019/2020	Targets 2020/2021
1152000100 Headquarters Administrative Services	Energy policy and bill formulated and approved	Energy policy and bill developed	1	-	-
	Improved customer satisfaction	Percentage of Customer satisfaction	100	100	100
1152103200 Kenya Electricity Modernization Project	Increased connectivity	Percentage completion rate of the project	40	80	100
1152108500 Refurbishment of Kawi House	Kawi House refurbished	Percentage completion of refurbishment	40	70	100

Sub Programme: 0211020 Planning and Project Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1152000200 Headquarters Administration and Planning Services	Planning services	No. of monitoring and evaluation reports	4	4	4
1152106800 Energy Flagship Projects Monitoring and Evaluation Programme	Planning services	No. of Monitoring & Evaluation reports	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0211030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1152000800 Financial Management and Procurement Services	Financial services	Annual Work and Procurement plans	2	2	2
1152108400 Monitoring and Evaluation for Big Four Agenda Projects	Planning services	No. of Monitoring & Evaluation reports on energy projects	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 2018/2019	Targets 2019/2020	Targets 2020/2021
1152000600 Geothermal and Coal Resource Exploration and Development	Geo technical study report	No. of Geo technical study report on coal and geothermal	4	4	4
1152100500 Bogoria Silali Geothermal Project	Wells drilled	No. of Wells drilled	2	5	5
	MWe generated	No. of MWe generated	0	10	20
1152100800 Olkaria I and IV	MW generated	No. of MWe generated	60	65	70
1152102200 Menengai Geothermal Development Project	MWe generated	No. of MWe generated	200	250	300

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1152104800 Olkaria V (Geothermal)	Geothermal well drilled	Percentage completion rate	60	80	100
1152108600 Ol Karia II Geothermal Power Station	MWe generated	No.of MWe generated	60	65	70

Sub Programme: 0212020 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1152000500 National Grid System	Nuclear legal and regulatory framework developed	No. of public awareness forums	20	20	30
1152105100 Nuclear Power Plant Siting	Nuclear power site sited	No. of nuclear power sites identified	1	1	1
1152105200 Strategic Environmental Assessment	Strategic Environment Assessment (SEA)report	Percentage completion rate of the SEA	45	80	100
1152107500 Curriculum Development for Nuclear Courses	Nuclear curriculum developed	Percentage completion rate of the Curriculum development for nuclear courses	45	75	100
1152108300 Nuclear Policy and Legislation	Nuclear Policy and Legislation developed	Percentage completion rate of the Nuclear Policy and Legislation	40	70	100

Sub Programme: 0212030 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1152106500 Geothermal Projects	Geothermal Exploration Reports	NO. of geothermal exploration report	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1152107600 Nuclear Fuel Resources Exploration & Development	Nuclear exploration reports	No. of nuclear exploration reports	1	1	1
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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 2018/2019	Targets 2019/2020	Targets 2020/2021
1152000500 National Grid System	National grid systems completed	Percentage completion rate	60	75	100
1152100200 Nanyuki-Isiolo-Meru	105 KM 132 KV Transmission line completed	Percentage completion rate	95	97	100
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	Sondu Homabay Ndhiwa Awendo Electrification project completed	Percentage completion rate	85	95	100
1152100400 Loiyangalani - Suswa transmission line	436 KM 400KV Loiyangalani - Suswa transmission line completed	Percentage completion rate	100		
1152100700 Transmission line Mombasa-Nairobi	487 KM 400KV Transmission line Mombasa-Nairobi completed	Percentage completion rate	97	99	100
1152101000 Nairobi 220KV Ring	100 KM 220KV Nairobi Ring project completed	Percentage completion rate	95	99	100
1152101100 The Scaling - Up Access To Energy Project	Energy saving bulbs	No. of energy saving bulbs distributed	1,000,000	1,000,000	1,000,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	290 KM Olkaria Lessos Kisumu Power Lines project completed	Percentage completion rate	80	95	100
1152101400 Turkwell- Ortum-Kitale	138 KM 220KV Turkwell - Ortum-Kitale project completed	Percentage completion rate	90	95	100
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	Nairobi 132KV and 66KV Network Upgrade And Reinforcement project completed	Percentage completion rate	95	98	100
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	Transmission line completed	Percentage completion rate	85	95	100
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co	Transmission line completed	Percentage completion rate	70	90	100
1152102700 Last Mile Electricity Connectivity	New customers connected	No. of new customers connections	1,500,000	1,500,000	1,500,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	Transmission line completed	Percentage completion rate	70	95	100
1152103200 Kenya Electricity Modernization Project	Kenya electricity modernization project completed	Percentage completion rate	40	80	100
1152103500 Street-lighting	Street-lighting installed	No.of Street-lighting points installed	30,000	30,000	-
1152103600 Connectivity Subsidy	Households connected	No. of new customers connected	1,000,000	1,000,000	1,000,000
1152103700 Mariakani Substation	Mariakani Substation constructed	Percentage completion rate	75	90	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1152103900 Power Transmission System Improvement project	Transmission line completed	Percentage completion rate	70	90	100
1152104000 Machakos - Konza - Kajiado - Namanga	Transmission line completed	Percentage completion rate	90	95	100
1152104100 Menengai - Soilo	105 MW Menengai - Soilo constructed	Percentage completion rate	97	99	100
1152107000 Installation of Solar Lanterns	Households installed with solar lanterns	No. of households installed with solar lanterns	200	180	180
1152107200 Retrofitting of Mini Grids	Retrofitting of Mini Grids	Percentage completion rate	40	80	100
1152108200 Substation Installations	Substation Installed	No. of Substation Installations	1	1	-
E1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement	Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement constructed	Percentage completion rate	45	80	100

Sub Programme: 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1152000700 Rural Electrification Programme	New customers connected	No. of new customers connected	15,500	6,500	5,000
1152103000 Kenya Development of Solar Power Plants (Garissa)	Solar power plant developed	Percentage completion rate	90	98	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1152103200 Kenya Electricity Modernization Project	New customer connected in rural areas	Number of new customers connected	2,000	3,000	-
1152104400 Electrification of Public Facilities	Public facilities connected	No. of public facilities connected	13,242	2,742	320
1152104500 Turkwel - Lokichar 66KV Line	120 km 66KV Turkwel-lokichar line	Percentage completion rate	98	99	100
1152106900 Installation of Transformers in Constituencies	Transformers installed	No. of transformers installed	800	800	800

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 2018/2019	Targets 2019/2020	Targets 2020/2021
1152000300 Woodfuel Resources Development	Acreage under the wood lots	No. of woodlots developed	-	250	300
1152000400 Alternative Energy Technologies	Clean energy for all	Percentage of households with access to clean energy	20	30	40
1152105400 Hydro dams Water catchment re-afforestation	Water catchment re-afforested	No. of Ha. of Hydro dams Water catchment areas re-afforested	200	200	200
1152105500 Solar PV installation on Institutions and or community boreholes in	Institutions and/ or community boreholes installed with solar PVs	No. of Institutions and /or community boreholes with Solar PVs installations	50	50	60

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1152105600 Development of Community Small Hydro Power projects	Community Small Hydro Power projects developed	No. of Community Small Hydro Power projects developed	2	2	2
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	Wind masts & data loggers installed and rehabilitated	No. of Wind masts & data loggers installed and rehabilitated	70	85	95
1152105900 Energy Efficiency Programme (Investment Grade Audits)	Energy Efficiency audit	No. of Energy Efficiency audits carried out	17	17	17
1152106000 Construction of institutional biogas plants	Institutional bio gas plants constructed	No. of institutional bio gas plants constructed	2	2	2
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	New Domestic household biogas digesters installed	No. of new Domestic household bio gas digesters installed	200	200	200
1152106200 Expansion of Energy centres	Energy centers expanded	No. of energy centers expanded	2	2	2
1152106300 Biofuel value chain development	Bio fuel value chain developed	No. of Bio fuel value chain developed	1	1	1
1152106400 Energy Efficient Charcoal Kilns Development	Energy Efficient Charcoal Kilns Developed	No. of Energy Efficient Charcoal Kilns Developed	150	200	200
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	% of completion of Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	30	80	100

Vote 1152 State Department for Energy

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0211010 Administrative Services	561,181,076	334,863,102	323,928,249	316,806,427
0211020 Planning and Project Monitoring	98,447,234	27,263,016	28,030,465	28,865,841
0211030 Financial Services	85,721,742	110,320,032	151,335,370	157,553,775
0211000 General Administration Planning and Support Services	745,350,052	472,446,150	503,294,084	503,226,043
0212010 Geothermal generation	9,812,667,536	12,144,531,511	17,361,449,108	22,359,303,955
0212020 Development of Nuclear Energy	607,819,737	594,270,000	923,270,000	927,270,000
0212030 Coal Exploration and Mining	140,000,000	433,000,000	446,000,000	459,000,000
0212000 Power Generation	10,560,487,273	13,171,801,511	18,730,719,108	23,745,573,955
0213010 National Grid System	40,256,817,630	42,912,938,632	36,849,288,498	26,960,072,355
0213020 Rural Electrification	17,393,593,379	8,660,179,000	6,769,000,000	7,624,000,000
0213000 Power Transmission and Distribution	57,650,411,009	51,573,117,632	43,618,288,498	34,584,072,355
0214010 Alternative Energy Technologies	8,147,676,918	1,357,462,196	3,885,698,310	4,189,127,647
0214000 Alternative Energy Technologies	8,147,676,918	1,357,462,196	3,885,698,310	4,189,127,647
Total Expenditure for Vote 1152 State Department for Energy	77,103,925,252	66,574,827,489	66,738,000,000	63,022,000,000

1152 State Department for Energy

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,154,000,000	2,188,000,000	2,302,000,000	2,331,000,000
2100000 Compensation to Employees	353,900,000	349,000,000	359,000,000	371,000,000
2200000 Use of Goods and Services	195,680,020	189,580,020	193,580,020	194,580,020
2600000 Current Transfers to Govt. Agencies	1,550,300,000	1,632,000,000	1,732,000,000	1,748,000,000
2700000 Social Benefits	21,000,000	1,300,000	1,300,000	1,300,000
3100000 Non Financial Assets	33,119,980	16,119,980	16,119,980	16,119,980
Capital Expenditure	74,949,925,252	64,386,827,489	64,436,000,000	60,691,000,000
2100000 Compensation to Employees	2,000,000	2,000,000	2,000,000	2,000,000
2200000 Use of Goods and Services	834,100,060	440,000,000	490,000,000	270,000,000
2600000 Capital Transfers to Govt. Agencies	36,039,043,030	29,186,115,000	30,403,115,000	30,457,115,000
3100000 Non Financial Assets	38,074,782,162	34,758,712,489	33,540,885,000	29,961,885,000
Total Expenditure	77,103,925,252	66,574,827,489	66,738,000,000	63,022,000,000

1152 State Department for Energy

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0211010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	316,648,515	250,978,102	255,043,249	252,921,427
2100000 Compensation to Employees	176,743,980	151,873,567	152,938,714	150,816,892
2200000 Use of Goods and Services	94,794,867	90,694,867	93,694,867	93,694,867
2700000 Social Benefits	21,000,000	1,300,000	1,300,000	1,300,000
3100000 Non Financial Assets	24,109,668	7,109,668	7,109,668	7,109,668
Capital Expenditure	244,532,561	83,885,000	68,885,000	63,885,000
2200000 Use of Goods and Services	114,000,000	-	-	-
3100000 Non Financial Assets	130,532,561	83,885,000	68,885,000	63,885,000
Total Expenditure	561,181,076	334,863,102	323,928,249	316,806,427

0211020 Planning and Project Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,819,080	22,263,016	23,030,465	23,865,841
2100000 Compensation to Employees	10,219,080	10,663,016	11,430,465	12,265,841
2200000 Use of Goods and Services	11,576,000	11,576,000	11,576,000	11,576,000
3100000 Non Financial Assets	24,000	24,000	24,000	24,000
Capital Expenditure	76,628,154	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	76,628,154	5,000,000	5,000,000	5,000,000
Total Expenditure	98,447,234	27,263,016	28,030,465	28,865,841

0211030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	85,721,742	70,320,032	71,335,370	72,553,775
2100000 Compensation to Employees	50,837,048	35,435,338	36,450,676	37,669,081
2200000 Use of Goods and Services	32,884,694	32,884,694	32,884,694	32,884,694
3100000 Non Financial Assets	2,000,000	2,000,000	2,000,000	2,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0211030 Financial Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Capital Expenditure	-	40,000,000	80,000,000	85,000,000
3100000 Non Financial Assets	-	40,000,000	80,000,000	85,000,000
Total Expenditure	85,721,742	110,320,032	151,335,370	157,553,775

0211000 General Administration Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	424,189,337	343,561,150	349,409,084	349,341,043
2100000 Compensation to Employees	237,800,108	197,971,921	200,819,855	200,751,814
2200000 Use of Goods and Services	139,255,561	135,155,561	138,155,561	138,155,561
2700000 Social Benefits	21,000,000	1,300,000	1,300,000	1,300,000
3100000 Non Financial Assets	26,133,668	9,133,668	9,133,668	9,133,668
Capital Expenditure	321,160,715	128,885,000	153,885,000	153,885,000
2200000 Use of Goods and Services	114,000,000	-	-	-
3100000 Non Financial Assets	207,160,715	128,885,000	153,885,000	153,885,000
Total Expenditure	745,350,052	472,446,150	503,294,084	503,226,043

0212010 Geothermal generation

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	573,917,274	691,761,734	713,449,108	730,303,955
2100000 Compensation to Employees	19,819,856	35,664,316	37,351,690	39,206,537
2200000 Use of Goods and Services	9,951,418	7,951,418	8,951,418	9,951,418
2600000 Current Transfers to Govt. Agencies	543,730,000	647,730,000	666,730,000	680,730,000
3100000 Non Financial Assets	416,000	416,000	416,000	416,000
Capital Expenditure	9,238,750,262	11,452,769,777	16,648,000,000	21,629,000,000
2100000 Compensation to Employees	2,000,000	-	-	-
2200000 Use of Goods and Services	10,000,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0212010 Geothermal generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Capital Transfers to Govt. Agencies	2,780,500,262	3,683,000,000	6,287,000,000	6,476,000,000
3100000 Non Financial Assets	6,446,250,000	7,769,769,777	10,361,000,000	15,153,000,000
Total Expenditure	9,812,667,536	12,144,531,511	17,361,449,108	22,359,303,955

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	236,570,000	214,270,000	220,270,000	222,270,000
2600000 Current Transfers to Govt. Agencies	236,570,000	214,270,000	220,270,000	222,270,000
Capital Expenditure	371,249,737	380,000,000	703,000,000	705,000,000
2600000 Capital Transfers to Govt. Agencies	371,249,737	380,000,000	703,000,000	705,000,000
Total Expenditure	607,819,737	594,270,000	923,270,000	927,270,000

0212030 Coal Exploration and Mining

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	140,000,000	433,000,000	446,000,000	459,000,000
2100000 Compensation to Employees	-	2,000,000	2,000,000	2,000,000
2200000 Use of Goods and Services	30,000,000	10,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	110,000,000	421,000,000	434,000,000	447,000,000
Total Expenditure	140,000,000	433,000,000	446,000,000	459,000,000

0212000 Power Generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	810,487,274	906,031,734	933,719,108	952,573,955

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0212000 Power Generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2100000 Compensation to Employees	19,819,856	35,664,316	37,351,690	39,206,537
2200000 Use of Goods and Services	9,951,418	7,951,418	8,951,418	9,951,418
2600000 Current Transfers to Govt. Agencies	780,300,000	862,000,000	887,000,000	903,000,000
3100000 Non Financial Assets	416,000	416,000	416,000	416,000
Capital Expenditure	9,749,999,999	12,265,769,777	17,797,000,000	22,793,000,000
2100000 Compensation to Employees	2,000,000	2,000,000	2,000,000	2,000,000
2200000 Use of Goods and Services	40,000,000	10,000,000	10,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	3,151,749,999	4,063,000,000	6,990,000,000	7,181,000,000
3100000 Non Financial Assets	6,556,250,000	8,190,769,777	10,795,000,000	15,600,000,000
Total Expenditure	10,560,487,273	13,171,801,511	18,730,719,108	23,745,573,955

0213010 National Grid System

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	322,703,296	318,944,920	355,173,498	356,957,355
2100000 Compensation to Employees	17,539,736	13,781,360	15,009,938	16,793,795
2200000 Use of Goods and Services	4,233,560	4,233,560	4,233,560	4,233,560
2600000 Current Transfers to Govt. Agencies	300,000,000	300,000,000	335,000,000	335,000,000
3100000 Non Financial Assets	930,000	930,000	930,000	930,000
Capital Expenditure	39,934,114,334	42,593,993,712	36,494,115,000	26,603,115,000
2200000 Use of Goods and Services	80,000,000	55,000,000	55,000,000	-
2600000 Capital Transfers to Govt. Agencies	20,389,524,235	19,687,115,000	17,119,115,000	16,127,115,000
3100000 Non Financial Assets	19,464,590,099	22,851,878,712	19,320,000,000	10,476,000,000
Total Expenditure	40,256,817,630	42,912,938,632	36,849,288,498	26,960,072,355

0213020 Rural Electrification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021

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0213020 Rural Electrification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	470,000,000	470,000,000	510,000,000	510,000,000
2600000 Current Transfers to Govt. Agencies	470,000,000	470,000,000	510,000,000	510,000,000
Capital Expenditure	16,923,593,379	8,190,179,000	6,259,000,000	7,114,000,000
2600000 Capital Transfers to Govt. Agencies	5,644,078,796	5,401,000,000	6,259,000,000	7,114,000,000
3100000 Non Financial Assets	11,279,514,583	2,789,179,000	-	-
Total Expenditure	17,393,593,379	8,660,179,000	6,769,000,000	7,624,000,000

0213000 Power Transmission and Distribution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	792,703,296	788,944,920	865,173,498	866,957,355
2100000 Compensation to Employees	17,539,736	13,781,360	15,009,938	16,793,795
2200000 Use of Goods and Services	4,233,560	4,233,560	4,233,560	4,233,560
2600000 Current Transfers to Govt. Agencies	770,000,000	770,000,000	845,000,000	845,000,000
3100000 Non Financial Assets	930,000	930,000	930,000	930,000
Capital Expenditure	56,857,707,713	50,784,172,712	42,753,115,000	33,717,115,000
2200000 Use of Goods and Services	80,000,000	55,000,000	55,000,000	-
2600000 Capital Transfers to Govt. Agencies	26,033,603,031	25,088,115,000	23,378,115,000	23,241,115,000
3100000 Non Financial Assets	30,744,104,682	25,641,057,712	19,320,000,000	10,476,000,000
Total Expenditure	57,650,411,009	51,573,117,632	43,618,288,498	34,584,072,355

0214010 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	126,620,093	149,462,196	153,698,310	162,127,647
2100000 Compensation to Employees	78,740,300	101,582,403	105,818,517	114,247,854

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0214010 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	42,239,481	42,239,481	42,239,481	42,239,481
3100000 Non Financial Assets	5,640,312	5,640,312	5,640,312	5,640,312
Capital Expenditure	8,021,056,825	1,208,000,000	3,732,000,000	4,027,000,000
2200000 Use of Goods and Services	600,100,060	375,000,000	425,000,000	260,000,000
2600000 Capital Transfers to Govt. Agencies	6,853,690,000	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	567,266,765	798,000,000	3,272,000,000	3,732,000,000
Total Expenditure	8,147,676,918	1,357,462,196	3,885,698,310	4,189,127,647

0214000 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	126,620,093	149,462,196	153,698,310	162,127,647
2100000 Compensation to Employees	78,740,300	101,582,403	105,818,517	114,247,854
2200000 Use of Goods and Services	42,239,481	42,239,481	42,239,481	42,239,481
3100000 Non Financial Assets	5,640,312	5,640,312	5,640,312	5,640,312
Capital Expenditure	8,021,056,825	1,208,000,000	3,732,000,000	4,027,000,000
2200000 Use of Goods and Services	600,100,060	375,000,000	425,000,000	260,000,000
2600000 Capital Transfers to Govt. Agencies	6,853,690,000	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	567,266,765	798,000,000	3,272,000,000	3,732,000,000
Total Expenditure	8,147,676,918	1,357,462,196	3,885,698,310	4,189,127,647

1162 State Department for Livestock.

PART A. Vision

A leading agency in facilitating efficient delivery of services in livestock development for employment creation and income generation

PART B. Mission

To promote sustainable development of the livestock sector by creating an enabling policy and legal framework and provide services that increase productivity, value addition, market access and income in the livestock industry.

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

The State Department for Livestock is mandated to promote, regulate and facilitate the livestock sub-sector for socio-economic development and industrialization; undertake livestock policy management; livestock production and extension; development of livestock industry; livestock marketing; range development and management; veterinary services and disease control; livestock branding; promotion of beekeeping; livestock insurance policy, promotion of tannery industry; and promotion of dairy industry.

During the 2014/15 – 2016/17 period, the State Department's total allocation was KSh.5.5 billion in FY 2014/15. The allocation increased to KSh.6.1 billion in FY 2015/16, and increased further to KSh.15.3 billion in FY 2016/17. The total actual expenditure was KSh.5.3 billion in FY 2014/15, Ksh.5.2 billion in FY 2015/16 and Ksh.9.6 billion in FY 2016/17. Further, the State Department's absorption rates were 95.1%, 84.9% and 62.7% in Financial Years 2014/15, 2015/16 and 2016/17 respectively.

During the same period, the State Department: developed draft livestock breeding and livestock feeds policies, veterinary medicines regulations, veterinary policy, food standards for export/import of animal genetic materials; trained 2,128 skilled personnel who graduated from livestock training institutions; procured and distributed 129,261 bags of range cubes, 248,803 blocks of urea mix, 134,389 bales of hay, 11,070 cans of molasses and 15,848 bags of survival mash in 24 ASAL counties; procured and administered 2,758,401 doses of assorted animal vaccines; produced and availed to farmers 2,826, 998 straws of semen, installed 4 liquid nitrogen plants to facilitate semen distribution, and constructed a bull station at ADC Sabwani to 90%. The State Department also acquired 14 milk coolers; insured 70,069 tropical livestock units in 6 counties; developed six (6) codes of inspection for ostrich, crocodiles, quails, camels, rabbits and donkeys; analyzed 183,014 samples of animal diseases; produced oil- based Foot and Mouth Disease vaccine reducing the cost of vaccination by over 50%, 153 million doses of assorted vaccines for animal disease control; and carried out tsetse and trypanosomiasis eradication interventions in five (5) tsetse belts.

The State Department faced challenges which included inadequate funding and delay in exchequer release. The State Department will address some of the challenges by prioritizing its projects and programmes to ensure that they are accommodated within the budgetary provision. Further, the State Department will strengthen the budget implementation, project, and monitoring and evaluation committees.

Major services/outputs for the State Department in the 2018/19-2020/21 period will be promotion of universal health through enhancing public health; development of draft policies and bills, technical guidelines and standards; documentation of the contribution of livestock

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resources to the gross domestic product to maximize on the utilization; establishment of 11 feedlots; promotion of pig and commercial poultry industries, supply and distribution of breeding stock to commercial producers and development of a Public Private Partnership framework on production and marketing of value added products; establishment of bee bulking sites for collection and multiplication of bee colonies and supply to farmers; support to leather industry; capacity building of stakeholders in production of quality hides and skins and support to small and medium enterprises along leather value chains; 2,320 animal health graduates, 2,150 graduates with accreditation in animal health, and 1,850 stakeholders trained in dairy technology; procurement and distribution of 790 milk bulking equipment; 74,050 tropical livestock units insured; vaccination of 6.6 million cattle and 13.2 million sheep and goats; production and distribution of 6.7million straws of bull semen, construction of the bull station in ADC Sabwani and 1,250 trained artificial insemination supervisors. Further, the State Department's other expected outputs are: analyses of 1,300 honey samples and 25,500 milk samples for quality, and 57 food processing facilities inspected; production and distribution of 210 million doses of assorted vaccines; analysis of 20,000 samples for foot and mouth disease; and construction of disease free zone facilities in Bachuma, Kurawa and Miritini.

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.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0112000 Livestock Resources Management and Development**Outcome:** Improved livestock production for socio-economic development and industrialization.**Sub Programme:** 0112010 Livestock Policy Development and capacity building Programme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1162000100 Finance and Procurement Services	Financial Services	Mobilization of funds from the National treasury (in billions)	10.8	12	13
		% compliance of expenditure within set budgetary ceiling	100	100	100
1162000200 AIDS Control Unit	Awareness creation and sensitization of staff on HIV/AIDS and alcohol, drug and substance abuse	No. of Staff sensitized	250	300	400
1162000300 Headquarters Administrative and Technical Services	Acquisition of Land ownership rights for the Livestock farms/Institutions	No. of title deeds acquired	15	15	15
	An enabling environment for development of the livestock industry created	No. of Livestock Policies, Strategies & regulations reviewed/developed	2	2	3
		No. of staff whose skills were enhanced	1,450	1,440	1,430
1162000400 Development Planning Services	Planning Services enhanced	No. of performance contract reports	5	5	5
		No. of M & E reports	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1162000600 Livestock Resources and Market Development Support Services	Livestock development and marketing services strengthened	No. of policies, regulations, guidelines, standards & Strategies developed and reviewed	3	3	3
1162001100 Livestock Technical Training - Support Services	Staff skills enhanced	No. of staff Trained	430	420	410
1162001200 Regional Pastoral Resource Centre - Narok	Livestock Development and Marketing Services	No. of stakeholders trained	800	850	900
1162001300 Regional Pastoral Resource Centre - Griftu	Livestock Development and Marketing Services	No. of skilled manpower produced (diploma & certificate courses)	100	150	240
1162001400 Regional Pastoral Resource Centre - Isiolo	Livestock Development and Marketing Services	No. of stakeholders trained	240	300	360
1162001500 Dairy Training School	Skills in dairy technology and management developed	No. of skilled manpower produced (diploma & certificate courses)	240	300	350
		No. of livestock stakeholders trained	550	600	700
1162001700 Livestock Technical Advisory Services	Livestock advisory services strengthened	No. of technical guidelines and standards developed and disseminated	3	3	4
1162002000 Project Development Monitoring and Evaluation	Project development and planning Services enhanced	Quarterly monitoring reports	4	4	4
		Number of projects proposals developed for financing	2	2	3
1162002100 Veterinary Headquarters	Veterinary Services strengthened	Number of policies, legislations guidelines and Strategies reviewed and developed	3	3	4
		No. of annual inspections and	20	20	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		licensing done			
		Number of animal health interns supported	650	700	800
1162002900 AHITI - Ndomba	Graduates in Animal Health	Number of Skilled manpower produced in livestock training institution	300	300	300
1162003000 AHITI - Nyahururu	Graduates in Animal Health	Number of Skilled manpower produced in livestock training institution	150	150	150
1162003100 AHITI - Kabete	Graduates in Animal Health	Number of Skilled manpower produced in livestock training institution	200	200	200
1162003200 Meat Training School - Athi River	Graduates in Animal Health	Number of Skilled manpower produced in livestock training institution	100	120	150
1162004700 National Livestock Development and Promotion Service	Strengthening of the NLDPS	Number of farmers sensitized on livestock development	50	100	200
1162004800 Livestock Policy, Research & Regulations	An enabling environment for development of the livestock industry	No. of policies developed	4	3	2
1162100600 Kenya Livestock Insurance Scheme	Vulnerable pastoral communities cushioned against drought	No. of Tropical Livestock Units insured	120,000	170,000	240,000
1162103300 Construction of National Dairy Laboratory Complex	National Dairy Laboratory Constructed	% Completion	8	40	80
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	KVB Headquarter Constructed	% Completion	30	50	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1162000500 Sheep and Goats Breeding Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality breeding rams and bucks stock availed to stakeholders	500	600	700
1162000800 Breeding and Livestock Research Farms	Quality livestock breeding stock	No. of quality cattle stock breed availed to farmers	75	100	100
1162000900 Animal Resource Development Services	Quality livestock Breeding stock and genetic materials produced and availed to farmers	No. of quality breeding rabbits availed to stakeholders	1,500	1,800	2,000
		% completion of training and hostel facility and National Ngong Rabbit Training Centre	100	-	-
1162001900 Apicultural and Emerging Livestock Services	Quality honey produced and marketed	No. of bee-bulking sites established and maintained	3	4	5
1162002200 Animal Breeding and Reproductive Regulatory Services	Livestock breeds improved	Quality assurance delivery system developed for Artificial Services	10	50	100
		% of semen tested for quality assurance	100	100	100
		No. of AI supervisors trained	35	40	50
		No. of semen distribution premises and embryo production facilities inspected and licensed	20	25	30

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1162100400 Smallholders Dairy Commercialization Programme	Smallholder dairy operators trained to commercialize dairy activities	Number of dairy commercialization groups trained	300	1,075	-
	Milk bulking and marketing infrastructure improved	No. of milk bulking and marketing equipment procured and distributed	70	100	-
1162100500 Livestock Value Chain Support Project	Dairy value chain market infrastructure Improved	No. of milk bulking equipment procured and distributed	450	340	450
1162101000 Establishment of a bull Station at ADC kitale	Bull Station Established	% Completion	100	-	-
1162101300 Construction and refurbishment at National Ngong Rabbit Centre	National Rabbit Centre Refurbished	% Completion	90	100	-
1162102400 Farm Development - Sheep and Goats Breeding Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality breeding rams and bucks stock availed to stakeholders	500	600	700
1162102500 Farm Development - Livestock Breeding research farms	Quality livestock breeding stock produced and availed to farmers	No. of quality cattle stock breed availed to stakeholders	-	100	-
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	Regional Milk Analysis Laboratory Refurbished & Equipped	Number of Regional Milk Testing rehabilitated and equipped	3	3	1
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	Bee Colonies Improved	No. of bee-bulking sites established and maintained	3	4	5

Sub Programme: 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1162000600 Livestock Resources and Market Development Support Services	Livestock Development and marketing services (KDB)	No. of surveillance operations for management of informal milk marketing	324	350	350
		No. of milk handling premises inspected	8,100	8,200	8,300
		Volumes of formally marketed milk (millions litres)	750	800	900
		Level of compliance to dairy standards (%)	88	90	92
		MT of milk powder in strategic food reserves	1,000	1,500	2,000
1162001000 Rangeland Ecosystems Development Services	Range Development services supported	No. of range resource management guidelines developed	2	2	2
1162001600 Livestock Market and Agribusiness Development Services	Marketing of Livestock and livestock products facilitated	Number of holding grounds rehabilitated	4	4	4
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Hides, Skin and Leather development	% completion of Institute of Leather Science	50	75	100
1162100100 Regional Pastoral Livelihood Resilience project	Enhanced livelihood resilience of pastoral and agro-pastoral communities in drought prone areas in the IGAD region and enhance the capacity of countries to respond to an eligible emergency	No. of cattle vaccinated (million)	2.2	2.2	2.2
		No. of sheep and goats vaccinated (millions)	4.4	4.4	4.4
		No. of boreholes	11	11	11
		No. of water pans	4	4	4
		No. of livestock auction yards constructed	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		No. of auction yards rehabilitated	12	8	5
		No. of hay storage structures	5	5	8
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ	Feedlots Established under Public Private Partnership (PPP) Poultry SMEs supported Pigs SMEs Supported	Number of feedlots	20	15	15
		Number of Livestock finished in the feedlots	30000	60000	90000
		Hectare of Irrigated fodder	400	800	1,200
		Number of Poultry Enterprise Supported	15	30	50
		Number of Pig Enterprise Supported	10	20	40
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	Cattle stock from drought hit farmers	No. of cattle stock	4,250	-	-
1162103100 Construction and refurbishment - Leather Science Institute	Leather Institute Established	% completion	68	100	-

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1162000700 National Bee Keeping Institute	Livestock production and marketing	Number of honey samples analyzed	350	450	500
		No of stakeholders trained	450	500	600
		% completion of Institute of the	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		perimeter wall			
1162001800 Livestock Breeding and Laboratory Services	Livestock breeds and productivity improved	No. of beef weaner groups evaluated for performance	12	12	12
		No. of dairy cattle genetic evaluations conducted	2	2	2
		No. of breeding programmes developed and implemented	3	3	3
		No. of milk samples analyzed for quality	8,000	8,500	9,000
		Number of Regional Milk Testing rehabilitated and equipped	3	3	1
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Veterinary public health Services strengthened	No. of monitoring plans for veterinary drugs, pesticides, and heavy metal residues and contaminants in foods of animal origin developed, reviewed and implemented	3	3	4
		No. of milk & honey samples tested for veterinary drugs & chemical residues	650	700	1,000
		No. of processing facilities inspected	19	19	19
		No. of codes of meat inspection developed and reviewed	3	3	3
1162003300 Veterinary Investigation Laboratory Services	Reduced animal disease incidences	No. of samples of animal diseases analyzed	70,000	75,000	80,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Reduced animal disease incidences	% testing of animal health inputs	100	100	100
1162003500 Central Veterinary Laboratory Services - Kabete	Reduced animal disease incidences	No. of samples of animal diseases analyzed	25,000	30,000	40,000
		Number of regional labs rehabilitated and equipped	3	3	1
1162100200 Standards and Market Access Programme (SMAP)	Development and Domestication of food safety standards	No. of Standards	3	3	3
	Enhanced food safety	No. of samples collected and analyses	600	600	600

Sub Programme: 0112050 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1162002700 Vector Regulatory and Zoological Services	Reduced incidences of pest diseases	No. of surveillance reports on status of honey bees pests and diseases developed and disseminated	1	1	1
		No. of veterinary sentinel apiary sites established	4	3	3
		Number of risk maps on vector diversity and distribution in the country developed and reviewed	3	3	1
		No. of tick ecological zones mapped	3	2	-
		Types of acaricides tested for	2	3	6

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		registration			
		% completion of Kiboko Vector and zoological training and efficacy center	60	100	-
1162002800 National Animal Disease Strategies and Programmes	Animal diseases controlled	Doses of vaccines produced for animal disease control and export (millions)	60	70	80
		No of disease strategies and contingency plans developed	4	3	3
1162003600 Foot and Mouth Disease National Reference Laboratory	Reduced incidences of FMD	No. of samples analyzed	6,500	6,500	7,000
1162003700 Disease Free Zoning Programme	Monitoring and evaluation reports	Monitoring completion of disease free zone facilities in Bachuma, Kurawa and Miritini	4	4	4
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Sanitary and phyto-sanitary standards improved	No. of ports of entry and one stop border posts strengthened	13	14	14
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	FMD Laboratory Modernized	Doses of vaccines produced for animal disease control and export (millions)	60	70	80
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	Bio-Safety Level-3 Laboratory Established	% Completion	60	100	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	FMD National Reference Lab Refurbished	% Completion	30	60	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	RVILs Labs refurbished	% Completion	42	70	100
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	Veterinary Diagnostic & Efficacy Centres Refurbished	% Completion	22	55	100

Vote 1162 State Department for Livestock.

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0112010 Livestock Policy Development and capacity building Programme	2,413,252,804	1,687,906,814	1,986,165,596	2,081,681,133
0112020 Livestock Production and Management	1,919,376,050	2,165,054,057	1,954,247,841	1,355,292,556
0112030 Livestock Products Value Addition and Marketing	2,694,581,010	1,513,268,076	2,328,725,867	2,608,457,924
0112040 Food Safety and Animal Products Development	769,658,326	342,452,509	368,045,111	367,793,603
0112050 Livestock Diseases Management and Control	756,310,426	549,851,083	932,328,236	990,682,316
0112060 Agricultural Research	4,253,740,000	-	-	-
0112000 Livestock Resources Management and Development	12,806,918,616	6,258,532,539	7,569,512,651	7,403,907,532
Total Expenditure for Vote 1162 State Department for Livestock.	12,806,918,616	6,258,532,539	7,569,512,651	7,403,907,532

1162 State Department for Livestock.

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,029,350,771	1,976,791,619	2,228,561,572	2,322,520,279
2100000 Compensation to Employees	1,490,300,000	1,487,900,000	1,622,000,000	1,675,000,000
2200000 Use of Goods and Services	1,156,517,607	364,538,069	463,484,050	502,037,033
2600000 Current Transfers to Govt. Agencies	4,368,900,000	100,265,000	115,040,739	116,149,686
2700000 Social Benefits	4,300,000	-	-	-
3100000 Non Financial Assets	9,333,164	24,088,550	28,036,783	29,333,560
Capital Expenditure	5,777,567,845	4,281,740,920	5,340,951,079	5,081,387,253
2100000 Compensation to Employees	145,426,885	189,802,750	229,977,125	163,590,406
2200000 Use of Goods and Services	2,730,081,852	1,601,078,758	2,051,341,469	1,756,693,789
2600000 Capital Transfers to Govt. Agencies	1,005,922,500	493,000,000	425,265,406	597,444,684
2700000 Social Benefits	10,000,000	-	-	-
3100000 Non Financial Assets	1,886,136,608	1,997,859,412	2,634,367,079	2,563,658,374
Total Expenditure	12,806,918,616	6,258,532,539	7,569,512,651	7,403,907,532

1162 State Department for Livestock.

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0112010 Livestock Policy Development and capacity building Programme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,023,502,804	1,227,906,814	1,428,565,159	1,502,215,140
2100000 Compensation to Employees	855,122,733	871,404,710	990,500,988	1,037,049,703
2200000 Use of Goods and Services	1,065,962,172	274,829,909	343,511,479	368,904,499
2600000 Current Transfers to Govt. Agencies	93,200,000	62,500,000	73,025,000	74,025,000
2700000 Social Benefits	4,300,000	-	-	-
3100000 Non Financial Assets	4,917,899	19,172,195	21,527,692	22,235,938
Capital Expenditure	389,750,000	460,000,000	557,600,437	579,465,993
2200000 Use of Goods and Services	280,250,000	289,000,000	329,495,250	364,167,513
2600000 Capital Transfers to Govt. Agencies	37,000,000	80,000,000	40,000,000	50,000,000
3100000 Non Financial Assets	72,500,000	91,000,000	188,105,187	165,298,480
Total Expenditure	2,413,252,804	1,687,906,814	1,986,165,596	2,081,681,133

0112020 Livestock Production and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	283,329,600	166,877,457	180,479,624	185,068,806
2100000 Compensation to Employees	139,151,048	140,723,975	141,277,624	142,218,595
2200000 Use of Goods and Services	21,372,593	21,908,185	33,356,603	36,499,167
2600000 Current Transfers to Govt. Agencies	119,310,000	810,000	1,170,739	1,279,686
3100000 Non Financial Assets	3,495,959	3,435,297	4,674,658	5,071,358
Capital Expenditure	1,636,046,450	1,998,176,600	1,773,768,217	1,170,223,750
2100000 Compensation to Employees	78,000,000	88,520,000	90,400,000	-
2200000 Use of Goods and Services	531,208,800	533,489,383	640,107,000	258,777,500
2600000 Capital Transfers to Govt. Agencies	210,000,000	150,000,000	50,000,000	-
2700000 Social Benefits	10,000,000	-	-	-
3100000 Non Financial Assets	806,837,650	1,226,167,217	993,261,217	911,446,250

1162 State Department for Livestock.

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0112020 Livestock Production and Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	1,919,376,050	2,165,054,057	1,954,247,841	1,355,292,556

0112030 Livestock Products Value Addition and Marketing

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	225,434,488	126,703,756	131,408,848	131,760,414
2100000 Compensation to Employees	86,367,897	86,578,847	86,766,297	86,766,297
2200000 Use of Goods and Services	2,666,591	3,169,909	3,797,551	4,149,117
2600000 Current Transfers to Govt. Agencies	136,400,000	36,955,000	40,845,000	40,845,000
Capital Expenditure	2,469,146,522	1,386,564,320	2,197,317,019	2,476,697,510
2100000 Compensation to Employees	67,426,885	101,282,750	139,577,125	163,590,406
2200000 Use of Goods and Services	1,497,568,003	756,589,375	1,046,739,219	1,103,748,776
2600000 Capital Transfers to Govt. Agencies	-	85,000,000	-	147,444,684
3100000 Non Financial Assets	904,151,634	443,692,195	1,011,000,675	1,061,913,644
Total Expenditure	2,694,581,010	1,513,268,076	2,328,725,867	2,608,457,924

0112040 Food Safety and Animal Products Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	330,132,867	306,452,509	326,045,111	337,793,603
2100000 Compensation to Employees	275,366,505	253,229,539	260,319,362	265,829,676
2200000 Use of Goods and Services	54,189,266	52,635,095	65,036,911	71,226,447
3100000 Non Financial Assets	577,096	587,875	688,838	737,480
Capital Expenditure	439,525,459	36,000,000	42,000,000	30,000,000
2200000 Use of Goods and Services	421,055,049	22,000,000	35,000,000	30,000,000
3100000 Non Financial Assets	18,470,410	14,000,000	7,000,000	-
Total Expenditure	769,658,326	342,452,509	368,045,111	367,793,603

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	223,961,012	148,851,083	162,062,830	165,682,316
2100000 Compensation to Employees	134,291,817	135,962,929	143,135,729	143,135,729
2200000 Use of Goods and Services	12,326,985	11,994,971	17,781,506	21,257,803
2600000 Current Transfers to Govt. Agencies	77,000,000	-	-	-
3100000 Non Financial Assets	342,210	893,183	1,145,595	1,288,784
Capital Expenditure	532,349,414	401,000,000	770,265,406	825,000,000
2600000 Capital Transfers to Govt. Agencies	448,172,500	178,000,000	335,265,406	400,000,000
3100000 Non Financial Assets	84,176,914	223,000,000	435,000,000	425,000,000
Total Expenditure	756,310,426	549,851,083	932,328,236	990,682,316

0112060 Agricultural Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,942,990,000	-	-	-
2600000 Current Transfers to Govt. Agencies	3,942,990,000	-	-	-
Capital Expenditure	310,750,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	310,750,000	-	-	-
Total Expenditure	4,253,740,000	-	-	-

0112000 Livestock Resources Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,029,350,771	1,976,791,619	2,228,561,572	2,322,520,279
2100000 Compensation to Employees	1,490,300,000	1,487,900,000	1,622,000,000	1,675,000,000
2200000 Use of Goods and Services	1,156,517,607	364,538,069	463,484,050	502,037,033

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0112000 Livestock Resources Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Current Transfers to Govt. Agencies	4,368,900,000	100,265,000	115,040,739	116,149,686
2700000 Social Benefits	4,300,000	-	-	-
3100000 Non Financial Assets	9,333,164	24,088,550	28,036,783	29,333,560
Capital Expenditure	5,777,567,845	4,281,740,920	5,340,951,079	5,081,387,253
2100000 Compensation to Employees	145,426,885	189,802,750	229,977,125	163,590,406
2200000 Use of Goods and Services	2,730,081,852	1,601,078,758	2,051,341,469	1,756,693,789
2600000 Capital Transfers to Govt. Agencies	1,005,922,500	493,000,000	425,265,406	597,444,684
2700000 Social Benefits	10,000,000	-	-	-
3100000 Non Financial Assets	1,886,136,608	1,997,859,412	2,634,367,079	2,563,658,374
Total Expenditure	12,806,918,616	6,258,532,539	7,569,512,651	7,403,907,532

1165 State Department for Crop Development

PART A. Vision

A food secure and wealthy nation anchored on an innovative, commercially oriented and competitive agricultural sector.

PART B. Mission

To improve the livelihoods of Kenyans and ensure food and nutrition security through creation of an enabling environment and ensuring sustainable natural resource management.

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

The State Department for Crop Development is mandated to ensure sustainable development of agriculture for food security and economic development. The specific mandates include; agriculture policy and services; national food security policy; agriculture land resources inventory and management; cotton development; agriculture machinery services management; agriculture training colleges; food safety and inspections; food security; and agricultural insurance policy.

During the 2014/15 – 2016/17 period, the State Department's total allocation was KSh.39.1 billion in FY 2014/15. The allocation decreased to KSh.22.1 billion in FY 2015/16 and increased to KSh.23.1 billion in FY 2016/17. Further, the State Department's actual expenditures were KSh.30.3 billion, KSh.19.6 billion and KSh.20.8 billion in Financial Years 2014/15, 2015/16 and 2016/17 respectively. The absorption rates increased from 77.5% in FY 2014/15 to 88.9% and increased further to 90.3% in FY 2016/17.

During the same period, the State Department: subsidized 531,481 metric tons (MT) of fertilizer to 2.3 million farmers; stocked 3.09 million 90kg bags of maize (both in physical and cash equivalent); purchased 1,837 MT of powdered milk; the Government maize subsidy programme enabled citizens to access maize flour at KSh.90 per 2kg packet down from an average of KSh.150; acquired 72 tractors with associated implements and distributed in Mwea, Bunyala, Ahero, West Kano, Pekerra and Ewani/Wema irrigation schemes; procured and distributed 1,112 MT of assorted drought tolerant seeds; produced 3,793 MT of seed potato; assisted 230,000 farmers in 10 counties to purchase crop insurance products. Further, the State Department constructed 23 water structures; rehabilitated 45 hectares under small scale irrigation; established 450 hectares under improved pasture; and constructed 20 livestock sale yards and 14 hay stores in ASAL communities in order to mitigate the impact of climate change.

The State Department faced challenges which included inadequate funding and delayed release of funds, unreliable weather patterns and effects of climate change, international barriers to trade and inadequacy of quality data for planning. Project management modalities between the National Government and the County Governments also led to delays in project implementation especially the issues of procurement. The State Department will address some of the challenges through promotion of climate smart agriculture, enhance support to the Statistics Unit, and prioritize projects and programmes within the available budgetary provision.

1165 State Department for Crop Development

Major services/outputs to be provided by the State Department in the 2018/19 – 2020/21 period will be procurement of 600,000MT of subsidized fertilizer and 60,000MT of lime; purchase and distribution of 1,000 agricultural machinery and associated implements; facilitate coverage of 2.5 million farmers under crop insurance; procurement of 1,000MT of aflasafe for aflatoxin management; distribution of 1,490 MT of assorted seeds; production and distribution of 2,875 MT of certified seed potato; open 27,000 acres of new land for food cultivation and empowerment of 3000 youth and women in modern agriculture. The State Department will also develop and/or review 12 policies, bills and strategies; 2,000MT of powdered milk for Strategic Food Reserve; increase production of hybrid seed maize from 7.5 million Kgs to 14 million Kgs and certified seed potato from 2,000MT to 5,000MT under Agricultural Development Corporation; identify, test and upscale 10 appropriate technologies; develop irrigation infrastructure covering 1,225 hectares; and rehabilitate 2,094 hectares under small scale irrigation scheme.

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 and outputs
0109000 Agribusiness and Information Management	To promote market access and product development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**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 2018/2019	Targets 2019/2020	Targets 2020/2021
1165000100 Headquarters Administrative Services	Staff skills and competence improved	No. of staff trained	917	917	917
1165000200 Agriculture Attachees Offices	Agricultural Production and Marketing services	No. of International markets opened	3	3	3
	No. of bilateral and multilateral agreements initiated	No. of agreements	10	10	10
1165000600 Policy and Agricultural Development Coordination Services	Policies developed	No. of policies developed	4	4	4
	Bills developed				
	Legal notices developed	No. of legal notices developed	3	3	3
	Memoranda of understanding(MOUs)	No. of MOUs Reviewed/ Developed	4	4	4
	Country biennial reports for the African Union Summit	No. of Joint Sector Review (JSR) process reviews	1	1	1
1165000700 Pesticide Control Products Board (PCPB)	Quality Pest Control Products	No. of pest control products evaluated for registration in Kenya	120	120	120
	Safe Pest Control Products	No. of premises and products inspected for compliance	7,120	7,140	7,160

1165 State Department for Crop Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Pest control Products analyzed	No. of Samples analyzed for quality check	350	355	400
1165001000 Headquarters Land and Crop Development Services	Nutrition Sensitive Agriculture adopted and practiced	No. of Nutrition promotion unit established	3	3	3
1165001400 State Corporations Unit	Corporate governance	No.of quality performance contracts	14	14	14
1165002200 Agricultural Information Resource Centre	Agricultural information services	No. of radio programmes produced	35	40	45
		No. of agricultural video programmes developed and disseminated.	22	24	25
		No. of agricultural value chain players trained	40	40	60
		No. of satellite information exchange units established	10	10	10
1165003300 Agriculture Fish and Food Authority (AFFA)	Enhanced Compliance to regulations	% level of Stakeholder compliance	100	100	100
1165102100 Sugar Reforms Support Project	Improved Sugar industry productivity	% increase in cane yields	10	10	10
1165103500 Pyrethrum Industry Recovery	Pyrethrum industry revived	Quantity of dry flower deliveries (MT	1,500	2,000	3,000
1165103800 Youth and Women Empowerment in Modern Agriculture Project	Youth and women groups supported with Urban agriculture technologies	No. of Youth and women groups receiving Urban agriculture technology grant.	70	80	90

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Urban youth and women trained on urban agriculture	No. of Urban agriculture learning centers established and operationalized .	5	6	8
		No. of youths and women trained.	3,000	3,500	4,000
1165105400 Construction of Residual Laboratory at PCPB	Pesticide residue laboratory .	Percentage completion of pesticide residue laboratory.	50	30	20

Sub Programme: 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1165000300 Development Planning Services	Monitoring and Evaluation, Data management reports and MTEF budget reports	No. of Reports No. of performance contracts drawn	7 2	7 2	7 2
1165000500 Finance and Accounts Department	Financial services	% budget utilization	100	100	100
1165105800 Changing Course for Global Agriculture (T21)	Policies analyzed	No. of policies analyzed	3	4	4

Programme: 0108000 Crop Development and Management

Outcome: Increased agricultural productivity and outputs

Sub Programme: 0108010 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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1165 State Department for Crop Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1165001000 Headquarters Land and Crop Development Services	Certified seeds	MT of rice seed distributed to farmers.	55	60	65
		MT of certified potato seed distributed to farmers	300	350	400
		MT of certified Soya seed distributed to farmers	60	60	60
1165001300 Agriculture Engineering Services	National Agriculture Mechanization Bill and Strategy finalized and operationalized	Percentage completion	25	30	100
1165001500 Agriculture Development Headquarters Technical Services	Reduced small grain crop loses and hence enhanced food security (Quelea birds management)	No. of pest surveys conducted	2	2	2
		Percentage control operations	100	100	100
		Avicide (Litres)	5000	5000	5000
		Binoculars	20	20	20
		Equipment Sprayers	4	4	4
		No. of Capacity building sessions for TOT	1	1	1
1165001600 Agriculture Technology Development and Testing Stations	National Machinery Testing Centre Established	Percentage completion	0	20	30
1165103200 Development of Mau Buffer Tea Zone	Mau 7 Embobut Forests Complex restoration	Area of tea planted (ha)	239	250	270
1165103600 Development of Agriculture Technology Innovation centres	Agriculture Technology Development Centres developed Improved agriculture engineering technology development and testing at Agricultural Technology Development Centres (ATDCs)	No. of new ATDCs	2	2	2
		No. of incubation centers for value addition established at ATDCs	2	2	2

1165 State Department for Crop Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		No. of appropriate technologies identified, tested and up-scaled	10	10	10
1165103700 Strengthening Mechanization	Strengthened agricultural mechanization	No. of tractors with implements received and distributed	800	800	400
1165105300 Kenya Climate Smart Agriculture Project (KCSAP)	Increased no. of targeted community members organized into groups	Number of direct project beneficiaries in Common Interest Groups (CIGS) and Vulnerable and Marginalized Groups (VMGs), share of which are female	79,375	190,450	208,600
	Increase in productivity of selected agricultural commodities	Percentage increase in productivity	2	3	10
		Number of beneficiaries who have adopted at least one TIMP, share of which are female	5,445	27,225	39,930
1165106000 Mechanization of Agricultural Development Project	Increased land under crop production in ADC farms.	No. of Acres of new land opened for cultivation	6000	2000	1000
	Enhanced seed potato production.	Volume of certified seed potato (MT) produced.	2,875	3,750	5,000
	Certified seed maize production.	Quantity of seed maize produced (millions of 90 kg bags)	13	14	16
	Increased production of commercial maize	Quantity of commercial maize in ADC farms in 90kg bags	250,000	285,000	325,000

1165 State Department for Crop Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1165106200 National Agricultural & Rural Inclusivity Project (NARIGP)	Beneficiaries reached .	No. of beneficiaries reached by the project	142,900	257,100	360,000
	Improved agricultural technologies, innovations and management practices (TIMPs) adopted	No. of beneficiaries who have adopted TIMPs	6,000	42,000	128,000
	Yields increased from selected value chains	% increase in yields of products in supported value chains	10	20	25
	Producer organization with increased profitability reported	% increase in profitability of Producer organizations supported by the project	10	30	50
1165106600 Cotton Industry Revitalization Project	Coffee industry liberated and regulated	No. of coffee value addition technologies developed	4	1	1
		No. of coffee varieties submitted to KEPHIS for approval	3	1	1

Sub Programme: 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1165102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af	Increased access to water for small scale irrigation, domestic use and livestock	Area of irrigation infrastructure rehabilitated (Ha)	435	700	120
		No. of water structures constructed	22	44	0
	Improved livestock health management and market access	Area of improved pastures planted (Ha)	110	40	40

1165 State Department for Crop Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		No. of Hay stores constructed	2	2	0
1165102900 Kenya Cereal Enhancement Programme (KCEP)	Targeted smallholder adopt climate resilient improved farming practices	Smallholder farmers adopted improved inputs/ agricultural practices autonomously	24,000	100,000	0
1165103100 Crop Insurance	Agriculture related risks managed	No. of farmers covered	1,500,000	2,000,000	2,500,000
		No. of farmers trained	2,000,000	2,500,000	3,000,000
1165103300 Fertilizer subsidy programme	Fertilizer subsidy	No. of MT of subsidized fertilizer procured	168,480	200,000	200,000
		No. of beneficiaries	210,000	250,000	250,000
	Electronic Input Subsidy Management system (e- voucher)	No. of beneficiary counties covered	7	15	25
1165103400 Aflatoxin Management	Improved food safety and reduced post-harvest losses	Quantity of Afla safe (KE 01) procured (MT)	250	250	300
		No. of maize bags mopped and incinerated(Tons)	6000	6000	6000
		No. of moisture meters procured	50	100	100
		Storage Dust(MT)	4	4.5	5
		Hand shellers	100	150	150
		Hermetic bags	1200	1500	1500
1165103900 Food Security and Crop Diversification Project	Food production base diversified	Quantity of assorted seeds distributed (MT)	400	440	500
		Quantity of potato seeds multiplied (MT)	50	50	50
		No. of cassava cuttings	300,000	300,000	250,000

1165 State Department for Crop Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		No. of sweet potato vines	250,000	250,000	200,000
		No. of water pans constructed	3	2	2
		No. of dams constructed	1	0	0
		No. of Miraa Market sheds constructed	4	4	3
		No. of bore holes drilled	4	2	0
1165104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP)	Improved water saving rice culture used in Mwea Irrigation Scheme	% of scheme covered	15	50	70
1165105600 Strengthening Fertilizer - AGRA	Training of fertilizer inspectors	No. fertilizer inspectors trained	50	50	50
	Prepare a cabinet paper to support the approval of the fertilizer bill.	No. of cabinet papers prepared	1	0	0
	Disseminate project information in FM stations.	No. of times project information is aired.	2	0	0
	Participate in shows and exhibitions	No. of exhibitions participated	2	0	0
	Development of fertilizer lab. analysts manuals/protocols	No. of manuals developed.	1	0	0
		No. of tours organized	2	2	0
1165106400 Nutrition Sensitive Project	Nutrition blends	No. of blending strategies developed.	1	0	0
	Maize flour blends created	No. of maize flour blends developed.	3	3	3

1165 State Department for Crop Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1165106500 Fall Army Worm Mitigation	Reduced fall army worm infestation	No. of pest surveillance conducted	3	3	3
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Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1165001500 Agriculture Development Headquarters Technical Services	Reduced small grain crops loses and hence enhanced food security (Quelea birds management)	No. of pest surveys conducted . percentage control operations. Avicide (Litres). Binoculars. Explosives (Units) No. of Capacity building sessions for TOT. Equipment Sprayers.	2 100 5000 20 200 1 4	2 100 5000 20 200 1 4	2 100 5000 20 200 1 4
1165001600 Agriculture Technology Development and Testing Stations	Technologies developed & distributed	No. of technologies developed.	10	10	10
1165002300 Kenya School of Agriculture	Specialized farmer groups trained under the outreach programme	No. of farmers trained on new technology adoption	120	140	160
1165002400 Bukura Agricultural College	Students trained on Agriculture Extension providers trained	No. of students trained on Agriculture No. of farmers trained on new technology adoption.	120 120	200 140	200 160
1165003500 Market Development & Agricultural Advisory Services	National Extension Guidelines and Standards.	Number of Meeting with County Governments/ Extension service providers.	47	-	-

1165 State Department for Crop Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	NASEP policy document Finalized.	No. of follow ups on National Extension Guidelines and Standards Implemented.	15	47	47
	Capacity building strategy.	No. of Public Participation meetings held	10	-	-
		No. of NASEP copies printed & distributed	3,000	-	-
		No. of Extension service providers identified and listed	100	200	200
1165100600 Support To Improvement Of Added Value To Coffee	Improved value added coffee	% increase in coffee production and productivity	5	10	20
		No. of frameworks for coffee legislation and brands developed	1	2	2
1165104000 Construction of Headquarters and Satellite Campuses for KSA	Headquarters and satellite campuses constructed	Percentage completion of KSA	50	70	100
1165104100 Construction of Educational Complex at Bukura Agricultural College	Completed Educational Complex	% Completion	68	100	-
1165105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	Capacity building services	Number of extension staff trained .	120	200	-
		No. of farmers group trained.	85	186	-
		Number of Agricultural Engineering technologies promoted.	1	1	-

1165 State Department for Crop Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		No. of Monitoring visits carried out.	5	6	-
		No. of stakeholder's farmers held.	4	0	-
1165106100 Coffee Industry Revitalization	Coffee industry reforms	No. of coffee factories rehabilitated	100	150	150
		No. of external market promotions	5	5	5
1165106300 Agricultural Sector Development Support Programme II (ASDSP II)	Improved access to market information	No. of Value Chains actors accessing market information	11,000	12,000	13,000

Programme: 0109000 Agribusiness and Information Management

Outcome: Promoted market access and product development

Sub Programme: 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1165000200 Agriculture Attachees Offices	Agricultural Production and marketing services.	No. of international markets opened.	3	3	3
		No. of bilateral and multilateral agreements initiated	10	10	10
1165001300 Agriculture Engineering Services	Agriculture Technology Development Centres developed	No. of new ATDCs	2	2	2
	Strengthened agricultural mechanization.	No. of tractors with implements received and distributed.	800	800	400

1165 State Department for Crop Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Improved agriculture engineering technology development and testing at Agricultural Technology Development Centres (ATDCs).	No. of incubation centers for value addition established at ATDCs	2	2	2
	National Agriculture Mechanization Bill and Strategy finalized and operationalized	No. of appropriate technologies identified, tested and up-scaled.	10	10	10
		Percentage completion	45	75	100
1165001400 State Corporations Unit	Improved coordination and performance of SAGAs	No. of reports.	4	4	4
		No. of monitoring SAGAS	4	4	4
1165002100 Agricultural Business Market Development and Agricultural Informati	Agricultural market information	No. of releases of Agricultural market	315	315	315
	National Farmer's Award Scheme judging	No. of National farmers' Award Scheme judging	1	1	1
1165105100 Small Scale Irrigation and Value Addition Project	Increased access to water for small scale irrigation, domestic use and livestock	Area of existing irrigation schemes rehabilitated (Ha)	784	166	275
	Improved livestock management and market access	No. of micro-irrigation schemes developed	565	132	577
		No. of livestock marketing structures constructed.	15	15	15
		No. of post- harvest handling facilities constructed	4	3	0

Sub Programme: 0109020 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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1165 State Department for Crop Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1165002200 Agricultural Information Resource Centre	Agricultural information services	No. of radio programmes produced.	35	40	45
		No. of agricultural video programmes developed and disseminated.	22	24	25
		No. of agricultural books published.	6	7	8
		No. of agricultural value chain players trained	40	40	60
		No. of satellite information exchange units established	10	10	10

Vote 1165 State Department for Crop Development

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0107010 Agricultural Policy, Legal and Regulatory Frameworks	-	2,642,243,307	3,087,632,275	3,141,603,592
0107020 Agricultural Planning and Financial Management	-	53,324,862	53,957,079	54,241,067
0107000 General Administration Planning and Support Services	-	2,695,568,169	3,141,589,354	3,195,844,659
0108010 Land and Crops Development	-	8,121,237,516	10,781,643,898	10,796,540,544
0108020 Food Security Initiatives	-	9,283,810,105	8,840,994,500	9,204,847,800
0108030 Quality Assurance and Monitoring of Outreach Services	-	1,850,562,006	1,931,540,930	1,989,360,503
0108000 Crop Development and Management	-	19,255,609,627	21,554,179,328	21,990,748,847
0109010 Agribusiness and Market Development	-	1,574,814,318	1,290,842,232	1,296,798,147
0109020 Agricultural Information Management	-	42,404,455	43,580,042	44,708,043
0109000 Agribusiness and Information Management	-	1,617,218,773	1,334,422,274	1,341,506,190
Total Expenditure for Vote 1165 State Department for Crop Development	-	23,568,396,569	26,030,190,956	26,528,099,696

1165 State Department for Crop Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,352,967,333	3,894,844,293	4,029,076,653
2100000 Compensation to Employees	-	971,900,000	1,075,000,000	1,112,000,000
2200000 Use of Goods and Services	-	238,082,336	244,619,296	241,851,656
2600000 Current Transfers to Govt. Agencies	-	2,126,814,492	2,559,054,492	2,659,054,492
2700000 Social Benefits	-	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	-	10,170,505	10,170,505	10,170,505
Capital Expenditure	-	20,215,429,236	22,135,346,663	22,499,023,043
2100000 Compensation to Employees	-	246,859,500	247,000,000	247,300,000
2200000 Use of Goods and Services	-	10,434,371,522	10,879,822,676	10,841,879,056
2500000 Subsidies	-	444,000,000	444,000,000	444,000,000
2600000 Capital Transfers to Govt. Agencies	-	5,725,662,663	7,724,190,476	7,671,190,476
3100000 Non Financial Assets	-	3,364,535,551	2,840,333,511	3,294,653,511
Total Expenditure	-	23,568,396,569	26,030,190,956	26,528,099,696

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,462,243,307	2,907,632,275	3,011,603,592
2100000 Compensation to Employees	-	282,981,604	289,121,572	295,286,733
2200000 Use of Goods and Services	-	146,890,301	153,899,301	151,705,457
2600000 Current Transfers to Govt. Agencies	-	2,024,260,955	2,456,500,955	2,556,500,955
2700000 Social Benefits	-	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	-	2,110,447	2,110,447	2,110,447
Capital Expenditure	-	180,000,000	180,000,000	130,000,000
2600000 Capital Transfers to Govt. Agencies	-	180,000,000	180,000,000	130,000,000
Total Expenditure	-	2,642,243,307	3,087,632,275	3,141,603,592

0107020 Agricultural Planning and Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	39,324,862	39,957,079	40,241,067
2100000 Compensation to Employees	-	34,959,986	35,592,203	36,143,567
2200000 Use of Goods and Services	-	4,209,289	4,209,289	3,941,913
3100000 Non Financial Assets	-	155,587	155,587	155,587
Capital Expenditure	-	14,000,000	14,000,000	14,000,000
2200000 Use of Goods and Services	-	8,000,000	8,000,000	8,000,000
3100000 Non Financial Assets	-	6,000,000	6,000,000	6,000,000
Total Expenditure	-	53,324,862	53,957,079	54,241,067

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,501,568,169	2,947,589,354	3,051,844,659
2100000 Compensation to Employees	-	317,941,590	324,713,775	331,430,300

1165 State Department for Crop Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	-	151,099,590	158,108,590	155,647,370
2600000 Current Transfers to Govt. Agencies	-	2,024,260,955	2,456,500,955	2,556,500,955
2700000 Social Benefits	-	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	-	2,266,034	2,266,034	2,266,034
Capital Expenditure	-	194,000,000	194,000,000	144,000,000
2200000 Use of Goods and Services	-	8,000,000	8,000,000	8,000,000
2600000 Capital Transfers to Govt. Agencies	-	180,000,000	180,000,000	130,000,000
3100000 Non Financial Assets	-	6,000,000	6,000,000	6,000,000
Total Expenditure	-	2,695,568,169	3,141,589,354	3,195,844,659

0108010 Land and Crops Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	257,570,093	268,721,205	282,783,771
2100000 Compensation to Employees	-	237,533,570	248,711,722	263,115,708
2200000 Use of Goods and Services	-	19,304,145	19,277,105	18,935,685
3100000 Non Financial Assets	-	732,378	732,378	732,378
Capital Expenditure	-	7,863,667,423	10,512,922,693	10,513,756,773
2200000 Use of Goods and Services	-	3,228,379,299	3,846,772,992	3,847,607,072
2600000 Capital Transfers to Govt. Agencies	-	4,578,138,423	6,609,000,000	6,609,000,000
3100000 Non Financial Assets	-	57,149,701	57,149,701	57,149,701
Total Expenditure	-	8,121,237,516	10,781,643,898	10,796,540,544

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	9,283,810,105	8,840,994,500	9,204,847,800

1165 State Department for Crop Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2100000 Compensation to Employees	-	237,359,500	237,500,000	237,800,000
2200000 Use of Goods and Services	-	6,337,021,115	6,337,605,500	6,281,038,800
2500000 Subsidies	-	444,000,000	444,000,000	444,000,000
2600000 Capital Transfers to Govt. Agencies	-	63,697,000	61,000,000	58,000,000
3100000 Non Financial Assets	-	2,201,732,490	1,760,889,000	2,184,009,000
Total Expenditure	-	9,283,810,105	8,840,994,500	9,204,847,800

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	435,944,528	516,160,930	526,991,503
2100000 Compensation to Employees	-	296,177,011	376,393,413	387,223,986
2200000 Use of Goods and Services	-	41,388,767	41,388,767	41,388,767
2600000 Current Transfers to Govt. Agencies	-	92,000,000	92,000,000	92,000,000
3100000 Non Financial Assets	-	6,378,750	6,378,750	6,378,750
Capital Expenditure	-	1,414,617,478	1,415,380,000	1,462,369,000
2100000 Compensation to Employees	-	3,500,000	3,500,000	3,500,000
2200000 Use of Goods and Services	-	296,917,524	310,802,024	326,591,024
2600000 Capital Transfers to Govt. Agencies	-	903,827,240	874,190,476	874,190,476
3100000 Non Financial Assets	-	210,372,714	226,887,500	258,087,500
Total Expenditure	-	1,850,562,006	1,931,540,930	1,989,360,503

0108000 Crop Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	693,514,621	784,882,135	809,775,274
2100000 Compensation to Employees	-	533,710,581	625,105,135	650,339,694

1165 State Department for Crop Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0108000 Crop Development and Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	-	60,692,912	60,665,872	60,324,452
2600000 Current Transfers to Govt. Agencies	-	92,000,000	92,000,000	92,000,000
3100000 Non Financial Assets	-	7,111,128	7,111,128	7,111,128
Capital Expenditure	-	18,562,095,006	20,769,297,193	21,180,973,573
2100000 Compensation to Employees	-	240,859,500	241,000,000	241,300,000
2200000 Use of Goods and Services	-	9,862,317,938	10,495,180,516	10,455,236,896
2500000 Subsidies	-	444,000,000	444,000,000	444,000,000
2600000 Capital Transfers to Govt. Agencies	-	5,545,662,663	7,544,190,476	7,541,190,476
3100000 Non Financial Assets	-	2,469,254,905	2,044,926,201	2,499,246,201
Total Expenditure	-	19,255,609,627	21,554,179,328	21,990,748,847

0109010 Agribusiness and Market Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	115,480,088	118,792,762	122,748,677
2100000 Compensation to Employees	-	85,785,391	89,543,065	93,463,980
2200000 Use of Goods and Services	-	18,440,245	17,995,245	18,030,245
2600000 Current Transfers to Govt. Agencies	-	10,553,537	10,553,537	10,553,537
3100000 Non Financial Assets	-	700,915	700,915	700,915
Capital Expenditure	-	1,459,334,230	1,172,049,470	1,174,049,470
2100000 Compensation to Employees	-	6,000,000	6,000,000	6,000,000
2200000 Use of Goods and Services	-	564,053,584	376,642,160	378,642,160
3100000 Non Financial Assets	-	889,280,646	789,407,310	789,407,310
Total Expenditure	-	1,574,814,318	1,290,842,232	1,296,798,147

0109020 Agricultural Information Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021

1165 State Department for Crop Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0109020 Agricultural Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	42,404,455	43,580,042	44,708,043
2100000 Compensation to Employees	-	34,462,438	35,638,025	36,766,026
2200000 Use of Goods and Services	-	7,849,589	7,849,589	7,849,589
3100000 Non Financial Assets	-	92,428	92,428	92,428
Total Expenditure	-	42,404,455	43,580,042	44,708,043

0109000 Agribusiness and Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	157,884,543	162,372,804	167,456,720
2100000 Compensation to Employees	-	120,247,829	125,181,090	130,230,006
2200000 Use of Goods and Services	-	26,289,834	25,844,834	25,879,834
2600000 Current Transfers to Govt. Agencies	-	10,553,537	10,553,537	10,553,537
3100000 Non Financial Assets	-	793,343	793,343	793,343
Capital Expenditure	-	1,459,334,230	1,172,049,470	1,174,049,470
2100000 Compensation to Employees	-	6,000,000	6,000,000	6,000,000
2200000 Use of Goods and Services	-	564,053,584	376,642,160	378,642,160
3100000 Non Financial Assets	-	889,280,646	789,407,310	789,407,310
Total Expenditure	-	1,617,218,773	1,334,422,274	1,341,506,190

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART A. Vision

A leading institution in the region in management, research and development of the fisheries resources, aquaculture and the maritime blue economy.

PART B. Mission

To facilitate sustainable management and development of fishery resources, aquaculture and maritime blue economy for accelerated socio-economic development.

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

The State Department for Fisheries, Aquaculture & the Blue Economy is mandated to undertake exploitation, utilization, management, development and conservation of fisheries resources, aquaculture development and research. The core functions include fisheries policy; fisheries licensing; sustainable management and development of fisheries and aquaculture; assurance of fish safety, value addition and marketing; and development and coordination of the blue economy.

During the 2014/15 to 2016/17 period, the budget allocation increased from KSh.3.2 billion in FY 2014/15 to KSh.3.7 billion in FY 2015/16, and increased further to KSh.4.6 billion in FY 2016/17. The actual expenditure for the Financial Years 2014/15, 2015/16, 2016/17 were KSh.3.1 billion, KSh.3.1 billion and KSh.4.5 billion respectively, representing an absorption rate of 97%, in FY 2014/15, 83% in FY 2015/16, and 97% in FY 2016/17.

During the same period, the State Department developed the Fisheries Management and Development Bill which was enacted on 3rd September 2016. It also procured an Offshore Patrol Vessel; constructed fish quality control laboratories; initiated upgrading of applied aquaculture research and technology transfer facilities; conducted frame and catch assessment surveys; reflagged six deep sea foreign fishing vessels; restocked water bodies; conducted stock assessments; supported 500 sea weed farmers; developed a register for Beach Management Units (BMUs) in the coastal counties.

The key challenges encountered during the review period include: limited capacity for Monitoring, Control and Surveillance (MCS) of the Exclusive Economic Zone (EEZ); and inadequate facilities for fish safety, quality assurance and research. In mitigation, the State Department procured an Offshore Patrol Vessel; installed a Vessel Monitoring System (VMS); and constructed fish quality control laboratories.

Major services/outputs for the State Department in the 2018/19 – 2020/21 period will be operationalization and accreditation of fish quality control laboratories in Nairobi, Mombasa and Kisumu; upgrading of applied aquaculture research facilities and hatcheries at Sagana and Kiganjo; development of coastal fisheries infrastructure including a jetty, landing sites and fish port facilities; rehabilitation of fish landing sites in Lake Victoria; stocking of community dams and other water bodies; promotion of aquaculture business development; completion of the monitoring, control and surveillance (MCS) Centre in Mombasa and operationalization of the PV Doria; development of capacity for exploitation of living resources under the Blue Economy; development of regulations to operationalize the Fisheries Management and Development Act, 2016; development of fisheries management plans;

1166 State Department for Fisheries, Aquaculture & the Blue Economy

development of a fisheries and aquaculture database through frame surveys as well as stock and catch assessment surveys; promotion of Kenya as a centre for Agro-based Blue Economy; and promotion of fish marketing.

PART D. Programme Objectives

Programme	Objective
0111000 Fisheries Development and Management	Increased food security and income.
0117000 General Administration, Planning and Support Services	Efficient and effective support services.
0118000 Development and Coordination of the Blue Economy	Conducive environment for sustainable development of the blue economy.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0111000 Fisheries Development and Management**Outcome:** Maximized contribution of Fisheries to poverty reduction, food security and wealth creation.**Sub Programme:** 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1166000500 Directorate of Aquaculture Development	Aquaculture innovations and technologies disseminated.	Number of technical officers trained.	80	80	80
1166000800 Fisheries and Hatchery	Trout facilities at Kiganjo Trout Hatchery upgraded	Level of upgrading of Trout Aquaculture Training facility	30%	60%	100%
1166100400 Aquaculture Technology development and innovation transfers	Aquaculture facilities at Sagana upgraded.	Level of establishment of Aquaculture Technology Block.	40%	60%	100%
	National fish gene banks developed.	Number of gene banks developed.	1	1	1
	Aquaculture innovations and Technologies promoted.	Number of learning institutions involved in Aquaculture promotion.	10	10	10
	National Fish breeding supported.	Number of broodstock stocked.	200,000	200,000	200,000
		Number of quality fingerings stocked	300,000	300,000	300,000
	Innovative market outlet for fish product developed and rolled out.	Number of market outlets for fish product developed and rolled out	10	10	10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1166101300 Aquaculture Business Development Project (ABDP)	Aquaculture fish production increased through support of small holder aquaculture development.	Number of Small holder aquaculture groups (SAGs) formed and supported.	100	100	100
	Smallholder fish farmers income increased through formation and development of Aquaculture Support Enterprises (ASEs)	Number of ASEs formed and operating	300	300	300
		Public-Private-Producer-Patnership (PPP) strengthened.	4	4	4

Sub Programme: 0111030 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1166000300 Directorate of Marine and Coastal Fisheries	Monitoring, Control and Surveillance (MCS) protocols developed.	Number of MCS protocols developed.	1	1	1
	MCS personnel trained.	Number of Boarding and Inspection officers trained.	36	40	76
1166000400 Directorate of Inland and Riverine Fisheries	Fish stocks in inland water bodies enhanced.	Number of fingerlings stocked in Inland water bodies.	100,000	100,000	100,000
1166000700 Directorate of Fisheries	Catch assessment undertaken in L. Victoria and L. Turkana.	Number of Catch assessment surveys conducted.	2	2	2
	Fisheries Frame surveys undertaken in Marine and Inland water bodies.	Number of frame surveys conducted in marine waters.	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1166000900 Fisheries Regional Centres	Monitoring, Control and Surveillance patrols undertaken.	Number of offshore patrols and inspections undertaken.	11	11	11
1166001000 Deep Sea Fisheries	Domestic deep sea Fishing Fleet Developed	Number of locally owned deep sea fishing vessels recruited.	9	12	14
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	Fish landing sites in lake Victoria rehabilitated.	Number of fish landing sites rehabilitated.	2	2	2

Sub Programme: 0111040 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1166000600 Directorate of Quality Assurance and Marketing	Fish marketing strategy developed.	Level of fish marketing strategy developed.	70%	100%	-
	Fish import and export strategy developed.	Level of fish import-export strategy developed.	70%	100%	-
	Fish marketing and import-export strategies implemented	Level of implementation of fish marketing and import-export strategies.	-	10%	30%
1166100100 Development Of Fish Quality Laboratories	Fish Quality Control Laboratories developed and accredited.	Level of Fish Quality Control Laboratories accreditation.	60%	80%	100%
1166101500 Coastal Fisheries Infrastructure Development	Coastal fisheries infrastructure developed	% level of completion of 2 fish markets in Malindi and Mombasa	5%	25%	55%
		% level of completion of Shimoni Mariculture centre	30%	70%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		% level of completion of police sentry and kitchenette at Shimoni Fisheries jetty	50%	80%	10%
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Sub Programme: 0111050 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	Monitoring, control and surveillance (MCS) Center completed.	Level of completion of MCS Center.	95%	100%	-
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	Quantity of Marine fish exports increased.	Metric Tonnes of marine fish and fish products exported.	4,153	4,350	4,746
1166101500 Coastal Fisheries Infrastructure Development	Marine aquaculture centre developed in Shimoni comprising hatcheries and experimental ponds for marine fin fish.	Level of completion of Marine aquaculture center.	15%	30%	100%
	Jetty for R.V Mtafiti constructed.	Level of completion of Jetty for R.V Mtafiti.	5%	10%	40%
	Fish port facilities developed in Lamu.	Level of completion of Fish port facilities in Lamu.	5%	15%	30%
	Fish market constructed in Shimoni.	Level of completion of Fish market in Shimoni.	5%	20%	40%
	Fish market constructed in Mombasa.	Level of completion of Fish market in Mombasa.	5%	25%	40%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Fish market constructed in Malindi.	Level of completion of Fish market in Malindi	5%	20%	55%
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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 2018/2019	Targets 2019/2020	Targets 2020/2021
1166000100 Headquarters and Administrative Services	Working environment and service delivery improved.	Number of vehicles procured.	2	3	4
	Administrative services.	Number of survey reports.	3	3.	3
	Implementation of projects monitored and implemented.	Number of monitoring and evaluation reports.	4	4	4
	Management of HIV and AIDs mainstreamed.	Number of sensitization and counseling sessions held.	4	4	4
1166000200 Finance Accounts and Procurement Services	Finance management improved.	Number of quarterly Financial reports prepared.	4	4	4
	Financial accountability improved.	Number of annual and quarterly appropriation financial statements prepared.	5	5	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0118000 Development and Coordination of the Blue Economy**Outcome:** Conducive environment for sustainable development of the blue economy.**Sub Programme:** 0118010 Maritime Spatial Planning and Coastal Zone Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1166001200 Development and Coordination of Blue Economy	Inter Agency coordination and engagement framework developed.	Percentage level of development of Inter Agency coordination and engagement framework .	40%	100%	-
		Level of implementation of Inter Agency coordination and engagement framework.	-	10%	30%
	National maritime spatial plan developed	Level of development of maritime spatial plan.	30%	70%	100%
1166101700 Development of Blue Economy Initiatives	Blue economy master plan developed.	Percentage level of development of blue economy master plan.	30%	70%	100%
	Policy framework for the blue economy developed.	Percentage level of development of policy framework for the blue economy.	30%	70%	100%
	Young population sensitized on the blue economy.	Number of youths engaged in productive blue economy initiatives.	500	1,000	2,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021
Sub Programme: 0118020 Protection and Regulation of Marine Ecosystem and EEZ

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1166001200 Development and Coordination of Blue Economy	Fish Levy Trust Fund regulations developed.	Level of Fish Levy Trust Fund regulations developed.	100%	-	-
	Blue economy multi- agency stakeholders sensitization forums held	Number of Blue economy multi- agency stakeholders sensitization forums held.	10	14	20

Sub Programme: 0118030 Development and Management of Fishing Ports and its Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1166001200 Development and Coordination of Blue Economy	Young population sensitized on the blue economy	Number of youths engaged in productive blue economy initiatives	500	1,000	2,000
1166101800 Exploitation of Living Resources under the Blue Economy	Fish landing sites developed.	Number of fish landing sites upgraded into modern landing stations.	6	10	12
	Rehabilitation of the Liwatoni Boat Yard in Mombasa County	Level of Rehabilitation of the Liwatoni Boat Yard in Mombasa County	40%	100%	-

Sub Programme: 0118040 Blue Economy Policy, Strategy and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1166001200 Development and Coordination of Blue Economy	Vijana Baharia Programme launched and youths trained.	Number of youths trained under the Vijana Baharia Programme.	200	1,500	2,500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Collaboration and cooperation in the matters of international protocols, intervention and standards relating to fisheries and aquaculture enhanced.	Number of forums on matters international protocols intervention and standards attended.	35	40	45
	Blue economy multi-agency stakeholders sensitization forums held.	Number of blue economy multi-agency stakeholders sensitization forums held.	10	14	20

Sub Programme: 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1166001200 Development and Coordination of Blue Economy	Kenya National Shipping line (KNSL) restructured and revived	Percentage level of revival of KNSL	70%	100%	-
1166101800 Exploitation of Living Resources under the Blue Economy	Build capacity of Beach Management Units(BMUS) to enable them undertake commercial/Deep sea fishing	Number of Beach Management Units BMUs trained	90	380	400

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0111020 Aquaculture Development	-	410,288,841	473,476,554	508,841,170
0111030 Management and Development of Capture Fisheries	-	441,440,710	614,070,653	658,905,751
0111040 Assurance of Fish Safety, Value Addition and Marketing	-	156,546,731	154,055,725	181,060,264
0111050 Marine and Fisheries Research	-	468,000,000	605,316,729	623,238,129
0111000 Fisheries Development and Management	-	1,476,276,282	1,846,919,661	1,972,045,314
0117010 General Administration, Planning and Support Services	-	163,006,252	205,018,329	217,424,822
0117000 General Administration, Planning and Support Services	-	163,006,252	205,018,329	217,424,822
0118010 Maritime Spatial Planning and Coastal Zone Management	-	469,080,485	418,149,451	441,095,175
0118020 Protection and Regulation of Marine Ecosystem and EEZ	-	33,263,356	57,751,602	62,371,738
0118030 Development and Management of Fishing Ports and its Infrastructure	-	360,046,747	257,024,516	240,099,641
0118040 Blue Economy Policy, Strategy and Coordination	-	60,687,515	68,761,220	71,641,313
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	-	228,801,014	158,701,014	159,209,814
0118000 Development and Coordination of the Blue Economy	-	1,151,879,117	960,387,803	974,417,681
Total Expenditure for Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	2,791,161,651	3,012,325,793	3,163,887,817

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	607,161,651	775,325,793	825,887,817
2100000 Compensation to Employees	-	280,800,000	297,000,000	307,000,000
2200000 Use of Goods and Services	-	278,220,399	421,200,177	459,252,951
2600000 Current Transfers to Govt. Agencies	-	39,800,000	41,216,000	42,452,480
3100000 Non Financial Assets	-	8,341,252	15,909,616	17,182,386
Capital Expenditure	-	2,184,000,000	2,237,000,000	2,338,000,000
2200000 Use of Goods and Services	-	783,018,095	626,454,574	650,307,574
3100000 Non Financial Assets	-	1,400,981,905	1,610,545,426	1,687,692,426
Total Expenditure	-	2,791,161,651	3,012,325,793	3,163,887,817

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0111020 Aquaculture Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	80,288,841	93,934,224	102,545,240
2100000 Compensation to Employees	-	44,418,014	45,841,395	47,364,110
2200000 Use of Goods and Services	-	35,220,827	47,143,829	54,156,210
3100000 Non Financial Assets	-	650,000	949,000	1,024,920
Capital Expenditure	-	330,000,000	379,542,330	406,295,930
2200000 Use of Goods and Services	-	123,000,000	124,200,000	132,536,000
3100000 Non Financial Assets	-	207,000,000	255,342,330	273,759,930
Total Expenditure	-	410,288,841	473,476,554	508,841,170

0111030 Management and Development of Capture Fisheries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	189,440,710	236,510,653	251,100,951
2100000 Compensation to Employees	-	120,986,617	126,936,628	131,274,268
2200000 Use of Goods and Services	-	66,840,823	105,811,763	115,763,440
3100000 Non Financial Assets	-	1,613,270	3,762,262	4,063,243
Capital Expenditure	-	252,000,000	377,560,000	407,804,800
3100000 Non Financial Assets	-	252,000,000	377,560,000	407,804,800
Total Expenditure	-	441,440,710	614,070,653	658,905,751

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	32,546,731	37,055,725	39,060,264
2100000 Compensation to Employees	-	24,744,385	26,047,732	27,171,624
2200000 Use of Goods and Services	-	7,802,346	11,007,993	11,888,640
Capital Expenditure	-	124,000,000	117,000,000	142,000,000
2200000 Use of Goods and Services	-	29,500,000	29,500,000	31,500,000

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	-	94,500,000	87,500,000	110,500,000
Total Expenditure	-	156,546,731	154,055,725	181,060,264

0111050 Marine and Fisheries Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	468,000,000	605,316,729	623,238,129
2200000 Use of Goods and Services	-	170,518,095	176,254,574	182,459,574
3100000 Non Financial Assets	-	297,481,905	429,062,155	440,778,555
Total Expenditure	-	468,000,000	605,316,729	623,238,129

0111000 Fisheries Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	302,276,282	367,500,602	392,706,455
2100000 Compensation to Employees	-	190,149,016	198,825,755	205,810,002
2200000 Use of Goods and Services	-	109,863,996	163,963,585	181,808,290
3100000 Non Financial Assets	-	2,263,270	4,711,262	5,088,163
Capital Expenditure	-	1,174,000,000	1,479,419,059	1,579,338,859
2200000 Use of Goods and Services	-	323,018,095	329,954,574	346,495,574
3100000 Non Financial Assets	-	850,981,905	1,149,464,485	1,232,843,285
Total Expenditure	-	1,476,276,282	1,846,919,661	1,972,045,314

0117010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	163,006,252	205,018,329	217,424,822
2100000 Compensation to Employees	-	90,650,984	98,174,245	101,189,998

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0117010 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	-	68,886,660	100,554,478	109,442,049
3100000 Non Financial Assets	-	3,468,608	6,289,606	6,792,775
Total Expenditure	-	163,006,252	205,018,329	217,424,822

0117000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	163,006,252	205,018,329	217,424,822
2100000 Compensation to Employees	-	90,650,984	98,174,245	101,189,998
2200000 Use of Goods and Services	-	68,886,660	100,554,478	109,442,049
3100000 Non Financial Assets	-	3,468,608	6,289,606	6,792,775
Total Expenditure	-	163,006,252	205,018,329	217,424,822

0118010 Maritime Spatial Planning and Coastal Zone Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	34,080,485	60,629,451	65,479,815
2200000 Use of Goods and Services	-	34,080,485	60,629,451	65,479,815
Capital Expenditure	-	435,000,000	357,520,000	375,615,360
2200000 Use of Goods and Services	-	245,000,000	153,900,000	161,287,200
3100000 Non Financial Assets	-	190,000,000	203,620,000	214,328,160
Total Expenditure	-	469,080,485	418,149,451	441,095,175

0118020 Protection and Regulation of Marine Ecosystem and EEZ

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	33,263,356	57,751,602	62,371,738
2200000 Use of Goods and Services	-	30,653,982	52,842,854	57,070,290

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0118020 Protection and Regulation of Marine Ecosystem and EEZ

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	-	2,609,374	4,908,748	5,301,448
Total Expenditure	-	33,263,356	57,751,602	62,371,738

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	5,046,747	6,863,575	7,462,660
2200000 Use of Goods and Services	-	5,046,747	6,863,575	7,462,660
Capital Expenditure	-	355,000,000	250,160,941	232,636,981
3100000 Non Financial Assets	-	355,000,000	250,160,941	232,636,981
Total Expenditure	-	360,046,747	257,024,516	240,099,641

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	60,687,515	68,761,220	71,641,313
2200000 Use of Goods and Services	-	20,887,515	27,545,220	29,188,833
2600000 Current Transfers to Govt. Agencies	-	39,800,000	41,216,000	42,452,480
Total Expenditure	-	60,687,515	68,761,220	71,641,313

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	8,801,014	8,801,014	8,801,014
2200000 Use of Goods and Services	-	8,801,014	8,801,014	8,801,014
Capital Expenditure	-	220,000,000	149,900,000	150,408,800
2200000 Use of Goods and Services	-	215,000,000	142,600,000	142,524,800

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	-	5,000,000	7,300,000	7,884,000
Total Expenditure	-	228,801,014	158,701,014	159,209,814

0118000 Development and Coordination of the Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	141,879,117	202,806,862	215,756,540
2200000 Use of Goods and Services	-	99,469,743	156,682,114	168,002,612
2600000 Current Transfers to Govt. Agencies	-	39,800,000	41,216,000	42,452,480
3100000 Non Financial Assets	-	2,609,374	4,908,748	5,301,448
Capital Expenditure	-	1,010,000,000	757,580,941	758,661,141
2200000 Use of Goods and Services	-	460,000,000	296,500,000	303,812,000
3100000 Non Financial Assets	-	550,000,000	461,080,941	454,849,141
Total Expenditure	-	1,151,879,117	960,387,803	974,417,681

1167 State Department for Irrigation

PART A. Vision

Increased food security, wealth, employment creation and poverty reduction through accelerated development and improvement of irrigation sub-sector.

PART B. Mission

To facilitate development and management of irrigation schemes and drainage services in Kenya.

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

The State Department for Irrigation is mandated to undertake irrigation development for socio-economic development. This mandate is implemented through policy formulation and implementation of programs, projects and activities.

During the medium term period 2014/15, 2015/16 and 2016/17, the budgetary allocation for the State Department was KSh.15.9 billion, KSh.13.5 billion and KSh.12.7 billion respectively against actual expenditure of KSh.9.1 billion, KSh.8.2 billion and KSh.8.8 billion respectively. The corresponding absorption rates over the same period of time were 57%, 61%, and 69% respectively.

During the same period, the following achievements were realized; increased area under irrigation by 64,498 acres; draft Irrigation Policy and Bill were finalized and submitted to Cabinet; Environmental and Social Impact Assessments for Thwake Dam were completed and Resettlement Action Plans done, among others. Challenges experienced during the review period included; inadequate legal and institutional framework; insufficient funding for programmes and projects; and inadequate staffing. Going forward, the State Department will undertake a review of the legal and institutional framework; and scale up staff recruitment exercise in order to mitigate against these challenges.

In the medium term period 2018/19 - 2020/21, the major outputs for the State Department will include: increased area under irrigation by 47,600 acres, completion of 270 stalled smallholder projects.

PART D. Programme Objectives

Programme	Objective
1014000 Irrigation and Land Reclamation	To enhance utilization of land through irrigation and drainage services

1167 State Department for Irrigation

Programme

Objective

1016000 General Administration, Planning and Support Services	To provide efficient and effective support services for delivery of the State Department's programmes.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 1014000 Irrigation and Land Reclamation**Outcome:** Enhanced utilization of land through irrigation, drainage and land reclamation.**Sub Programme:** 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1167000200 Irrigation and Drainage Services	Increased efficiency in implementation of irrigation projects.	Percentage implementation of irrigation projects (target acreage).	100%	100%	100%
1167000300 National Irrigation Board	Irrigation Support Services.	Percentage of coordination & completion of target acres.	100%	100%	100%
1167100200 Small Holder Irrigation Programme	Increased production and productivity.	Increased area under irrigation.	1,400 acres	700 acres	700 acres
1167100400 Bura Irrigation Scheme	15,000 acres; 20,000 tons seed maize.	No. of acres rehabilitated.	8,000 acres; 10,000 tons seed maize.	15,000 acres; 20,000 tons seed maize.	20,000 tons seed maize.
1167100600 Community Based Irrigation Projects	Completion of 270 stalled smallholder projects.	Increased acreage under irrigation.	Complete 150 stalled projects.	Complete 120 stalled projects.	-
1167100700 Galana Kulalu Irrigation development project (10	10,000 acres; 54,000 tons of maize.	No. of acres in model farm planted.	10,000 acres; 54,000 tons of maize.	54,000 tons of maize.	54,000 tons of maize.
1167100800 National expanded irrigation Programme	Increased production and productivity.	No. of acres of irrigation area developed.	7,250 acres; 243 tons maize, and 358 tons rice.	13,335 acres; 1,800 tons maize, and 8,000 tons rice.	18,031 acres; 5,500 tons maize, and 8,000 tons rice.

1167 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	11MCM of water - Thiba dam. 25,000 acres. 120,000 tons of paddy (two seasons).	Percentage progress dam constructed; and No. of acres of irrigation area.	30% progress - Thiba dam. 25,000 acres; 60,000 tons of paddy.	60% progress - Thiba dam. 25,000 acres; 60,000 tons of paddy.	80% progress - Thiba dam. 25,000 acres; 60,000 tons of paddy.
1167101000 Rwabura Irrigation Development Project	1,500 acres; Various horticultural products.	No. of acres under irrigation.	800 acres.	1,500 acres.	Various horticultural products valued at KSh.225 Million annually.
1167101300 Turkana Irrigation Development Project	15,000 acres; 22,000 tons of maize crops annually.	No. of acres under irrigation.	1,800 acres; 4,860 tons of maize.	4,000 acres; 9,720 tons of maize.	10,000 acres; 17,000 tons of maize.
1167101500 Lower Kuja Irrigation Scheme	Increased area under irrigation	No. of acres of irrigation area developed.	20 acres.	20 acres.	20 acres.
1167101600 Lower Sabor Irrigation Project	Increased area under irrigation	No. of acres of irrigation area developed.	70 acres.	70 acres.	70 acres.

Programme: 1016000 General Administration, Planning and Support Services

Outcome: Efficient and effective support services for delivery of the State Department's programmes.

Sub Programme: 1016010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1167000400 Headquarters Administrative Services-Irrigation	Administrative Services. Planning Services. Financial Services.	Percentage of policy and strategy implementation. No. of Monitoring and Evaluation Reports.	100 % 4.	100 % 4.	100 % 4.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		Annual budget prepared;	1	1	1
		Supplementary budgets prepared.	2.	2.	2.
1167000500 Irrigation Water Use	Increased productivity and sustainability of irrigation schemes.	Percentage utilization of irrigation projects.	60%	65%	70%

Vote 1167 State Department for Irrigation

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1014030 Irrigation and Drainage	-	7,375,276,225	8,981,878,601	9,931,359,507
1014000 Irrigation and Land Reclamation	-	7,375,276,225	8,981,878,601	9,931,359,507
1016010 General Administration, Planning and Support Services	-	106,952,520	120,922,773	119,010,794
1016000 General Administration, Planning and Support Services	-	106,952,520	120,922,773	119,010,794
Total Expenditure for Vote 1167 State Department for Irrigation	-	7,482,228,745	9,102,801,374	10,050,370,301

1167 State Department for Irrigation

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	823,228,745	863,547,800	859,116,727
2100000 Compensation to Employees	-	131,999,995	123,598,800	115,515,727
2200000 Use of Goods and Services	-	46,103,750	64,777,800	68,416,000
2600000 Current Transfers to Govt. Agencies	-	645,000,000	675,000,000	675,000,000
3100000 Non Financial Assets	-	125,000	171,200	185,000
Capital Expenditure	-	6,659,000,000	8,239,253,574	9,191,253,574
2600000 Capital Transfers to Govt. Agencies	-	6,379,000,000	7,959,253,574	8,911,253,574
3100000 Non Financial Assets	-	280,000,000	280,000,000	280,000,000
Total Expenditure	-	7,482,228,745	9,102,801,374	10,050,370,301

1167 State Department for Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1014030 Irrigation and Drainage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	716,276,225	742,625,027	740,105,933
2100000 Compensation to Employees	-	51,136,225	46,640,027	42,160,933
2200000 Use of Goods and Services	-	20,015,000	20,813,800	22,760,000
2600000 Current Transfers to Govt. Agencies	-	645,000,000	675,000,000	675,000,000
3100000 Non Financial Assets	-	125,000	171,200	185,000
Capital Expenditure	-	6,659,000,000	8,239,253,574	9,191,253,574
2600000 Capital Transfers to Govt. Agencies	-	6,379,000,000	7,959,253,574	8,911,253,574
3100000 Non Financial Assets	-	280,000,000	280,000,000	280,000,000
Total Expenditure	-	7,375,276,225	8,981,878,601	9,931,359,507

1014000 Irrigation and Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	716,276,225	742,625,027	740,105,933
2100000 Compensation to Employees	-	51,136,225	46,640,027	42,160,933
2200000 Use of Goods and Services	-	20,015,000	20,813,800	22,760,000
2600000 Current Transfers to Govt. Agencies	-	645,000,000	675,000,000	675,000,000
3100000 Non Financial Assets	-	125,000	171,200	185,000
Capital Expenditure	-	6,659,000,000	8,239,253,574	9,191,253,574
2600000 Capital Transfers to Govt. Agencies	-	6,379,000,000	7,959,253,574	8,911,253,574
3100000 Non Financial Assets	-	280,000,000	280,000,000	280,000,000
Total Expenditure	-	7,375,276,225	8,981,878,601	9,931,359,507

1016010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.

1167 State Department for Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1016010 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	-	106,952,520	120,922,773	119,010,794
2100000 Compensation to Employees	-	80,863,770	76,958,773	73,354,794
2200000 Use of Goods and Services	-	26,088,750	43,964,000	45,656,000
Total Expenditure	-	106,952,520	120,922,773	119,010,794

1016000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	106,952,520	120,922,773	119,010,794
2100000 Compensation to Employees	-	80,863,770	76,958,773	73,354,794
2200000 Use of Goods and Services	-	26,088,750	43,964,000	45,656,000
Total Expenditure	-	106,952,520	120,922,773	119,010,794

1168 State Department for Agricultural Research

PART A. Vision

An excellent institution in agricultural research and development.

PART B. Mission

To promote and improve agricultural research for socio-economic development and industrialization.

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

The State Department for Agricultural Research is mandated to promote agricultural research and facilitate the agriculture sector for socio-economic development and industrialization. The specific mandates include: crop research and development; agriculture seed research and development; livestock research and development; marine and fisheries research and development; crop and animal genetic research; tsetse fly and trypanosomiasis research and control; and bio-safety management.

The State Department is newly created. During the 2014/15 – 2016/17 period, the State Department's mandates were performed by the State Department for Agriculture, the State Department for Livestock, and the State Department for Fisheries and the Blue Economy.

Major services/outputs for the State Department in the 2018/19-2020/21 period will be eradication of tsetse and trypanosomiasis in five (5) infested belts; establishment of 4 liquid nitrogen plants; research and technological development of improved crop planting materials; livestock breeding materials; bio-safety and value addition; research on control of fall army worm; distribution of the newly released three (3) MLND tolerant Kenya Agricultural and Livestock Research Organization (KALRO) maize varieties; and undertaking marine and fisheries research.

PART D. Programme Objectives

Programme	Objective
0120000 Agricultural Research & Development	To promote and improve agricultural research for socio-economic development and industrialization.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0120000 Agricultural Research & Development**Outcome:** Improved agricultural research for socio-economic development and industrialization.**Sub Programme:** 0120010 General Administration Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1168000100 Headquarters and Administrative Services	Research policies	No. of research policies	2	2	1
	Financial services	%compliance of expenditure within set budgetary ceiling	100	100	100

Sub Programme: 0120020 Crop Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1168000500 Kenya Plant Health Inspectorate Services (KEPHIS)	Compliance standards	No. of samples certified	100	100	100
		No. of surveillance done for key pests and diseases	7	7	7
		No. of seed varieties released and gazetted	60	64	70
1168000600 National Biosafety Authority	Complete and equipped state of art GMO testing and reference laboratory	% completion of building	-	50	100
		% fitting of the laboratory with GMO testing and detection equipment	-	20	50

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0120030 Livestock Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1168000200 Kenya Agricultural & Livestock Research Organization (KALRO)	Crop production and productivity increased	No. of varieties released after certification by KEPHIS	35	37	38
	Food security in rural communities increased	Quantity of improved crop planting materials produced (Millions)	3.5	3.7	4
	Productivity of rangelands increased	Quantity of range grass seed produced (tonnes)	12.13	12.73	13
	Livestock production and productivity increased	No. of vaccines developed and tested	7	7	7
	Technologies for management of fall armyworm identified and promoted	No. of samples analyzed for strains of fall armyworm	1,500	800	-
	Management of Maize Lethal Necrosis in Kenya enhanced	No. of maize lines and hybrids with resistance to fall armyworm evaluated and deployed	100	100	100
	Equip the modular aflasafe plant and laboratory at KALRO Katumani for production of aflasafe for aflatoxin control	No. of pesticides screened and recommended for effectiveness and safety in control of fall armyworm	25	8	8
		No. of biocontrol agents evaluated and promoted to control fall armyworm	5	5	5
		No. of reports on economic damage and action threshold	1	1	1

1168 State Department for Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		levels of fall armyworm			
		No. of effective vector control options tested and promoted	4	4	4
		No. of maize lines evaluated for resistance to MLN	3	3	3
		No. of lead staff trained in counties on strategies for management of MLN	5	5	5
		No. of plant health rallies conducted	400	400	400
1168000300 Kenya Tsetse and Trypanosomiasis Eradication Council	Tsetse infestation controlled for increased agricultural production	No. of belts targeted for tsetse eradication	5	5	5
1168000400 Kenya Genetic Resource Centre (KAGRC)	Smallholder dairy operators trained to commercialize dairy farming	No. of farmers' groups trained	20	15	12
1168100100 Science and Technology Research Programme Support (SATREPS)	Sericulture production enhanced	No. of silkworm cocoons (Million)	30	30	30
		No. of mulberry plants planted	17,000	17,000	17,000
		Quantity of raw silk(floss) produced(kg)	7	7	7
1168100200 Kari Nutribusiness	Livestock production and productivity increased	No. of vaccines developed and tested	7	7	8
1168100300 Establishment of Liquid Nitrogen Plants - KAGRC	Liquid Nitrogen Plant established	No. of liquid plants established	2	1	1
	Construction and equipping of a modern animal germ plasma analysis laboratory	% completion	55	100	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Improved livestock breeds	No. of bull semen straws produced and availed to farmers (Millions)	2	2.2	2.5
1168100400 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC	Tsetse infestation controlled for increased agricultural production	No. of belts targeted for tsetse eradication	5	5	5

Sub Programme: 0120040 Fisheries Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1168000700 Kenya Marine Fisheries Research Institute	High quality Tilapia seeds produced to support aquaculture development	Generation of selectively bred Tilapia produced	F7	F7	F7
	Seaweed nurseries established in the south coast to promote commercialization of seaweed farming	No. of seaweed nurseries establishment	2	2	2
	Database on fish stocks developed	No. of fish stock assessments undertaken	5	6	7
	Superior set of tide tables produced to guide fishing activities	No. of high-low and hourly tide tables produced	140	150	150
	Electronic fish market information system covering landing sites up-scaled	No. of fish landing sites reporting catch data through the system	100	100	100
	Biophysical studies in major water bodies undertaken	No. of biophysical studies undertaken	3	4	4

Vote 1168 State Department for Agricultural Research

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0120010 General Administration Planning & Support Services	-	47,580,000	50,280,000	50,280,000
0120020 Crop Research & Development	-	359,532,824	378,532,824	378,532,824
0120030 Livestock Research & Development	-	3,994,159,330	4,310,278,961	4,416,170,014
0120040 Fisheries Research & Development	-	1,160,500,000	1,351,784,000	1,392,547,520
0120000 Agricultural Research & Development	-	5,561,772,154	6,090,875,785	6,237,530,358
Total Expenditure for Vote 1168 State Department for Agricultural Research	-	5,561,772,154	6,090,875,785	6,237,530,358

1168 State Department for Agricultural Research

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	5,085,872,824	5,546,556,085	5,668,210,658
2100000 Compensation to Employees	-	18,670,000	18,670,000	18,670,000
2200000 Use of Goods and Services	-	13,410,000	16,110,000	16,110,000
2600000 Current Transfers to Govt. Agencies	-	5,038,292,824	5,496,276,085	5,617,930,658
3100000 Non Financial Assets	-	15,500,000	15,500,000	15,500,000
Capital Expenditure	-	475,899,330	544,319,700	569,319,700
2600000 Capital Transfers to Govt. Agencies	-	475,899,330	544,319,700	569,319,700
Total Expenditure	-	5,561,772,154	6,090,875,785	6,237,530,358

1168 State Department for Agricultural Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0120010 General Administration Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	47,580,000	50,280,000	50,280,000
2100000 Compensation to Employees	-	18,670,000	18,670,000	18,670,000
2200000 Use of Goods and Services	-	13,410,000	16,110,000	16,110,000
3100000 Non Financial Assets	-	15,500,000	15,500,000	15,500,000
Total Expenditure	-	47,580,000	50,280,000	50,280,000

0120020 Crop Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	359,532,824	378,532,824	378,532,824
2600000 Current Transfers to Govt. Agencies	-	359,532,824	378,532,824	378,532,824
Total Expenditure	-	359,532,824	378,532,824	378,532,824

0120030 Livestock Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,518,260,000	3,765,959,261	3,846,850,314
2600000 Current Transfers to Govt. Agencies	-	3,518,260,000	3,765,959,261	3,846,850,314
Capital Expenditure	-	475,899,330	544,319,700	569,319,700
2600000 Capital Transfers to Govt. Agencies	-	475,899,330	544,319,700	569,319,700
Total Expenditure	-	3,994,159,330	4,310,278,961	4,416,170,014

0120040 Fisheries Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.

1168 State Department for Agricultural Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0120040 Fisheries Research & Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	-	1,160,500,000	1,351,784,000	1,392,547,520
2600000 Current Transfers to Govt. Agencies	-	1,160,500,000	1,351,784,000	1,392,547,520
Total Expenditure	-	1,160,500,000	1,351,784,000	1,392,547,520

0120000 Agricultural Research & Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	5,085,872,824	5,546,556,085	5,668,210,658
2100000 Compensation to Employees	-	18,670,000	18,670,000	18,670,000
2200000 Use of Goods and Services	-	13,410,000	16,110,000	16,110,000
2600000 Current Transfers to Govt. Agencies	-	5,038,292,824	5,496,276,085	5,617,930,658
3100000 Non Financial Assets	-	15,500,000	15,500,000	15,500,000
Capital Expenditure	-	475,899,330	544,319,700	569,319,700
2600000 Capital Transfers to Govt. Agencies	-	475,899,330	544,319,700	569,319,700
Total Expenditure	-	5,561,772,154	6,090,875,785	6,237,530,358

1173 State Department for Cooperatives

PART A. Vision

A globally competitive and sustainable cooperative sector

PART B. Mission

Create an enabling environment for a vibrant and globally competitive co-operative sector through appropriate policy, legal and regulatory framework

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

The mandate of the State Department is co-operative financing policy; legislation and support services; education and training; governance; production, marketing and value addition; promotion of co-operative ventures; audit service and co-operative savings, credit and other financial services policy.

During the FY 2014/15, 2015/16 and 2016/17 the total allocation for the State Department was KSh. 843 million, KSh. 1.05 billion and KSh. 3.69 billion respectively against actual expenditure of KSh. 783 million, KSh. 1.04 billion and 3.61 billion respectively, translating to an average absorption rate of 98%.

Key achievements during the period under review include: review of the co-operative development policy; 50% completion of modernization of New KCC plant and equipment; 20% completion of Risk Based System (RBS) by SASRA that will facilitate online filing of returns; registered 1,430 new co-operatives; grew cooperatives' assets to KSh. 850 billion; mobilized savings of over KSh. 637 billion by members and disbursed loans of KSh. 600 billion; facilitated coffee debt waivers amounting to KSh. 2.4 billion and debts owed to dairy farmers by the defunct KCC amounting to KSh. 442 million.

The challenges faced include inadequate funding, low technology adoption, inadequate staffing and inadequate policies, legal and regulatory framework. These challenges will be addressed by prioritizing expenditure within the available resources; seeking donor support for the implementation of programs and projects; digitization of services; recruitment and training; review of cooperative legislation; and finalization of the co-operative development policy.

The targets for the 2018/19-2020/21 MTEF period include: phase 2 of digitization of co-operative services by establishing a Co-operative Management Information System; finalization and dissemination of co-operative development policy and reviewing of cooperative legislations; capacity building for co-operatives; implementation of RBS by SASRA; continued modernization of New KCC plant and equipment; and contribution to the strategic national food reserve through processing and storage of powdered milk.

PART D. Programme Objectives

1173 State Department for Cooperatives

Programme

Objective

0304000 Cooperative Development and Management	Improved governance and accountability in the co-operative movement, Contribute to national savings mobilization and access to credit, create employment and wealth.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0304000 Cooperative Development and Management**Outcome:** Contribute to national savings mobilization and access to credit**Sub Programme:** 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	Compliance and standards	% of societies complying with Co-operative policy	100%	100%	100%
1173000600 Headquarters Cooperative Audit Services	Compliance and standards	No. of audited accounts registered	4200	4500	5000

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1173000300 Cooperative Registration Services	Registered co-operatives	No. of new co-operatives registered	1600	1700	1800
1173000500 Office of the Commissioner	Compliance and standards	No. of policies and legislations reviewed	3	3	3
1173100300 Development of SASRA Risk Supervision System	Risk Based Supervision (RBS) system	% Completion rate	70%	100%	100%
1173100400 Cooperative Management Information System	Co-operative Management Information System (CMIS)	% Completion rate	40%	70%	100%

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Sub Programme: 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1173000400 Cooperative Finance and Marketing	Value addition technologies promoted and adopted by co-operatives	No of co-operatives utilizing value-addition technologies	7	10	15

Sub Programme: 0304040 Cooperative Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1173100100 Acquisition of equipment and machinery New KCC .	Modernized processing plant	% Completion rate of the New KCC modernization programme	80%	100%	100%
1173100700 Dairy Processing (Powdered Milk)	Powdered milk	No. of metric tonnes of milk powder stored	1,250	1,250	1,250

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1173000200 Administrative Services	Compliance with Government policy	% Compliance rate	100%	100%	100%
1173000800 Cooperative Finance Management Services	Budget utilization	% absorption of funds	100%	100%	100%

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1173000900 Central Planning Unit	Monitoring & Evaluation (M & E) reports	No. of M&E reports	2	2	2
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Vote 1173 State Department for Cooperatives

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0304010 Governance and Accountability	64,874,744	57,577,680	61,914,945	72,621,323
0304020 Co-operative Advisory Services	867,242,768	471,891,922	662,975,911	545,191,190
0304030 Marketing, value addition and research	18,124,852	28,373,620	33,736,807	511,221,737
0304040 Cooperative Development and Investments	250,000,000	700,000,000	815,000,000	500,000,000
0304050 General Administration and Support Services	144,256,065	112,756,358	141,307,776	153,974,012
0304000 Cooperative Development and Management	1,344,498,429	1,370,599,580	1,714,935,439	1,783,008,262
Total Expenditure for Vote 1173 State Department for Cooperatives	1,344,498,429	1,370,599,580	1,714,935,439	1,783,008,262

1173 State Department for Cooperatives

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	789,498,429	530,599,580	644,935,439	678,008,262
2100000 Compensation to Employees	178,500,000	161,000,000	159,000,000	170,000,000
2200000 Use of Goods and Services	504,267,748	124,654,200	180,418,962	202,194,506
2600000 Current Transfers to Govt. Agencies	89,300,000	241,490,000	300,380,400	300,021,289
2700000 Social Benefits	8,011,000	-	-	-
3100000 Non Financial Assets	9,419,681	3,455,380	5,136,077	5,792,467
Capital Expenditure	555,000,000	840,000,000	1,070,000,000	1,105,000,000
2200000 Use of Goods and Services	35,000,000	70,000,000	255,000,000	605,000,000
2600000 Capital Transfers to Govt. Agencies	520,000,000	770,000,000	815,000,000	500,000,000
Total Expenditure	1,344,498,429	1,370,599,580	1,714,935,439	1,783,008,262

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0304010 Governance and Accountability

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	64,874,744	57,577,680	61,914,945	72,621,323
2100000 Compensation to Employees	39,749,095	34,466,640	29,508,297	36,584,304
2200000 Use of Goods and Services	24,345,999	22,729,790	31,839,958	35,397,906
3100000 Non Financial Assets	779,650	381,250	566,690	639,113
Total Expenditure	64,874,744	57,577,680	61,914,945	72,621,323

0304020 Co-operative Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	562,242,768	331,891,922	407,975,911	415,191,190
2100000 Compensation to Employees	62,701,901	51,805,380	52,987,212	54,464,482
2200000 Use of Goods and Services	409,340,867	37,910,292	53,588,257	59,555,016
2600000 Current Transfers to Govt. Agencies	89,300,000	241,490,000	300,380,400	300,021,289
3100000 Non Financial Assets	900,000	686,250	1,020,042	1,150,403
Capital Expenditure	305,000,000	140,000,000	255,000,000	130,000,000
2200000 Use of Goods and Services	35,000,000	70,000,000	255,000,000	130,000,000
2600000 Capital Transfers to Govt. Agencies	270,000,000	70,000,000	-	-
Total Expenditure	867,242,768	471,891,922	662,975,911	545,191,190

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	18,124,852	28,373,620	33,736,807	36,221,737
2100000 Compensation to Employees	10,086,300	18,281,120	18,735,314	19,303,052
2200000 Use of Goods and Services	8,038,552	10,092,500	15,001,493	16,918,685
Capital Expenditure	-	-	-	475,000,000

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0304030 Marketing, value addition and research

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	-	-	-	475,000,000
Total Expenditure	18,124,852	28,373,620	33,736,807	511,221,737

0304040 Cooperative Development and Investments

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	250,000,000	700,000,000	815,000,000	500,000,000
2600000 Capital Transfers to Govt. Agencies	250,000,000	700,000,000	815,000,000	500,000,000
Total Expenditure	250,000,000	700,000,000	815,000,000	500,000,000

0304050 General Administration and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	144,256,065	112,756,358	141,307,776	153,974,012
2100000 Compensation to Employees	65,962,704	56,446,860	57,769,177	59,648,162
2200000 Use of Goods and Services	62,542,330	53,921,618	79,989,254	90,322,899
2700000 Social Benefits	8,011,000	-	-	-
3100000 Non Financial Assets	7,740,031	2,387,880	3,549,345	4,002,951
Total Expenditure	144,256,065	112,756,358	141,307,776	153,974,012

0304000 Cooperative Development and Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	789,498,429	530,599,580	644,935,439	678,008,262
2100000 Compensation to Employees	178,500,000	161,000,000	159,000,000	170,000,000
2200000 Use of Goods and Services	504,267,748	124,654,200	180,418,962	202,194,506
2600000 Current Transfers to Govt. Agencies	89,300,000	241,490,000	300,380,400	300,021,289

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2700000 Social Benefits	8,011,000	-	-	-
3100000 Non Financial Assets	9,419,681	3,455,380	5,136,077	5,792,467
Capital Expenditure	555,000,000	840,000,000	1,070,000,000	1,105,000,000
2200000 Use of Goods and Services	35,000,000	70,000,000	255,000,000	605,000,000
2600000 Capital Transfers to Govt. Agencies	520,000,000	770,000,000	815,000,000	500,000,000
Total Expenditure	1,344,498,429	1,370,599,580	1,714,935,439	1,783,008,262

1174 State Department for Trade

PART A. Vision

A global leader in promoting trade, investment and private sector development

PART B. Mission

To facilitate trade and investment by championing an enabling environment for domestic and export trade to thrive

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

The mandate of the State Department is to formulate and review trade related policies; promote buy Kenya build Kenya policy; facilitate retail and wholesale trade; promote exports; ensure fair trade practices and consumer protection; coordinate regional trade integration matters including COMESA, AGOA, IORA & IGAD; undertake trade negotiations and advisory services; and enforce international trade laws, regulations and agreements.

During the FY 2014/15, 2015/16 and 2016/17, the State Department was allocated KSh. 3.1 billion, KSh. 3.1 billion and KSh. 3.5 billion respectively. Actual expenditure amounted to KSh. 2.9 billion, KSh. 2.7 billion and KSh. 3.4 billion respectively, translating to an average absorption rate of 93%,

The major achievements realized during the period under review include: increased exports value from KSh. 502 billion in 2013 to KSh. 578 billion in 2016 reflecting a 15% increment; developed e-trade portal and buy Kenya Build Kenya strategy; verified and calibrated 950 weighing and measuring equipment; investigated 756 suspected counterfeit cases out of which 158 cases were concluded; destroyed counterfeit goods worth Kshs. 819 million; enacted Trade remedies Act and developed Mark of Identity for adoption by business entities.

Key challenges faced include; inadequate funding; influx of sub-standard, counterfeits and contra-band goods; existence of multiple trade regulations and non-tariff barriers; increased wave of protectionism in Europe, USA and ASIA and inadequate market infrastructure. To address the challenges, the State Department will enhance collaboration with stakeholders to resolve non-tariff barriers; undertake trade negotiations with trading partners; spearhead the development of a legal framework to address dumping of goods; and develop National Trade Policy as an umbrella guideline on trade matters.

During the MTEF period 2018/19 – 2020/21, the funding will be directed towards: promotion of exports; establishment of commodities exchange trading platform; enhancement of fair trade and consumer protection; promotion of domestic trade; creation of enabling environment for doing business and regional economic integration initiatives.

PART D. Programme Objectives

Programme	Objective
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1174 State Department for Trade

Programme

Objective

0307000 Trade Development and Promotion	To promote trade, investments and broaden export base
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0307000 Trade Development and Promotion**Outcome:** Increased contribution of commerce to industry**Sub Programme:** 0307010 Domestic Trade Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1174000700 Department of Internal Trade	Bi-annual interactive forums for Trade	No. of bi-annual interactive forums with Counties	- 2	4 2	2
	E-Commerce Policy and Trade licensing	E-Commerce Policy	1	-	-
	Business Membership Organizations (BMOs)	No. of Trade Information Desks established			2
1174000900 Trade Monitoring and Research	Handbook on Exporting and Importing in Kenya	% completion of updating and digitizing Handbook on Exporting and Importing in Kenya	100	-	-

Sub Programme: 0307020 Fair Trade and Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1174001000 Weights and Measures - Headquarters Administrative Services	Consumer protection	No. of awareness creation forums held	2	2	2
		No. of advice reports on consumer protection issues	7	8	8

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	Compliance and Standards	No. of cases prosecuted or concluded through alternative dispute resolutions mechanism	240	263	288
		Number of investigations conducted	320	350	384
		Value of seized goods (Kshs. Millions)	1020.6	1225.5	1430.8
		Value of goods destroyed (kshs in Millions)	595.4	770.6	980.9
	Public sensitization through outreach programs and media	Number of outreach programmes to create publicity about intellectual property rights	40	50	62
1174001300 Anti-Counterfeit Agency	Compliance and Standards Regulatory and legal framework	No. of Weighing and Measuring equipment approved	12	14	16
		No. of Weights and Measuring standards calibrated	330	370	400
		% completion rate of the modern laboratory's equipment	-	40	80
		No. of regulations developed	3	2	4
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses	Seized goods holding depots	No. of seized goods holding depots	1	2	1

Sub Programme: 0307030 Exports Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1174000600 Export Promotion Council	Promotional activities conducted	No. of trade promotional events conducted	16	11	11
	Export credit guarantee scheme	Operational export credit guarantee scheme	Enactment of the Credit Guarantee Bill	Operationalization of Credit Guarantee Scheme	Operational Credit Guarantee Scheme
	National Export Strategy (NES)	NES in place	NES completed and adopted.	NES implemented	NES implemented

Sub Programme: 0307040 Regional Economic Integration Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1174000500 Regional Trade and Export	Kenya Commodities Exchange legal framework	Bill enacted into law	Enactment of Bill	-	-
1174100600 Establishment of Commodities Exchange Platform	Commodities Exchange platform	% completion rate	80	100	Operational Commodity Exchange

Sub Programme: 0307050 Entrepreneurial and Management Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1174000800 Kenya Institute of Business Training	Trained Micro Small and Medium Enterprises operators	No. of MSME operators trained	750	900	1000
	Onsite consultancy under the Human Resource Development for Industrial Development (HRD-ID)/JICA Project	No. of firms offered Consultancy	10	12	15

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1174001600 Kenya Institute of Business Training Field Services	Trained Micro Small and Medium Enterprises operators	No. of MSME operators trained	750	900	1000
1174100700 KIBT Parklands Building Partitioning	Partitioned, Fitted and furnished KIBT Parklands office Complex	% completion rate of partitioning, fitting and furnishing of KIBT Parklands office Complex	45	60	80

Sub Programme: 0307060 International Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1174000100 External Trade Promotion Services	Increased Foreign Direct Investment (FDI) and oversees development assistance	No. of attendant resolutions arising from inbound investment meetings	16	17	18
		No. of attendant resolutions arising from outbound investment meetings	8	9	10
1174000200 Foreign Trade Services	Established export market in foreign Countries	No. of trade and investment and cultural diplomacy meetings	12	12	15
		No. of missions that have established showrooms to display Kenyan products	20	25	30
	Trading Partners expanded	No. of Bilateral Trade Agreements/MOUs negotiated and concluded	8	9	10
	Trade Remedies Agency	Operational Trade Remedy Agency	Operational Trade Remedy Agency	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0307080 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1174000300 Headquarters Administrative Services	Financial support services	% financial services facilitation to trade programmes/Projects	100	100	100
1174000400 Finance and Procurement Services	Framework for integration of County and National governments trade databases	No. of survey reports on the integration of County and National governments trade databases	1	1	1
1174001400 Central Planning Unit	Monitoring and Evaluation services	No. of quarterly and annual reports	5	5	5
1174001500 Trade Research and Policy	Administrative Services	Level of automation of services	65	70	72

Vote 1174 State Department for Trade

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0307010 Domestic Trade Development	95,196,432	94,321,413	145,772,456	154,307,795
0307020 Fair Trade and Consumer Protection	516,102,868	564,828,700	565,776,283	519,182,637
0307030 Exports Market Development	364,860,000	282,860,000	260,430,000	260,430,000
0307040 Regional Economic Integration Initiatives	29,117,975	166,133,730	206,253,576	206,377,397
0307050 Entrepreneurial and Management Training	81,489,218	188,435,376	238,747,921	296,235,007
0307060 International Trade	703,081,226	253,894,315	259,339,627	264,797,235
0307080 General Administration, Planning and Support Services	296,529,531	358,430,925	408,419,596	415,474,338
0307090 Country Branding and Marketing	180,100,000	-	-	-
0307000 Trade Development and Promotion	2,266,477,250	1,908,904,459	2,084,739,459	2,116,804,409
Total Expenditure for Vote 1174 State Department for Trade	2,266,477,250	1,908,904,459	2,084,739,459	2,116,804,409

1174 State Department for Trade

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,218,910,293	1,596,904,459	1,484,739,459	1,514,304,409
2100000 Compensation to Employees	321,000,000	322,000,000	330,000,000	338,000,000
2200000 Use of Goods and Services	358,037,363	522,952,829	575,245,280	596,610,230
2600000 Current Transfers to Govt. Agencies	1,522,000,000	741,724,459	569,264,459	569,264,459
2700000 Social Benefits	6,600,000	-	-	-
3100000 Non Financial Assets	11,272,930	10,227,171	10,229,720	10,429,720
Capital Expenditure	47,566,957	312,000,000	600,000,000	602,500,000
2200000 Use of Goods and Services	31,664,123	160,000,000	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	-	50,000,000	150,000,000	102,500,000
3100000 Non Financial Assets	15,902,834	102,000,000	250,000,000	300,000,000
Total Expenditure	2,266,477,250	1,908,904,459	2,084,739,459	2,116,804,409

1174 State Department for Trade

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0307010 Domestic Trade Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	83,348,596	94,321,413	95,772,456	104,307,795
2100000 Compensation to Employees	67,507,053	66,489,200	67,523,647	69,426,926
2200000 Use of Goods and Services	15,712,250	27,079,792	27,493,839	34,125,899
3100000 Non Financial Assets	129,293	752,421	754,970	754,970
Capital Expenditure	11,847,836	-	50,000,000	50,000,000
2200000 Use of Goods and Services	11,847,836	-	-	-
2600000 Capital Transfers to Govt. Agencies	-	-	50,000,000	50,000,000
Total Expenditure	95,196,432	94,321,413	145,772,456	154,307,795

0307020 Fair Trade and Consumer Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	516,102,868	514,828,700	365,776,283	366,682,637
2100000 Compensation to Employees	29,645,644	27,449,415	27,971,999	28,878,351
2200000 Use of Goods and Services	28,514,887	51,313,826	51,738,825	51,738,827
2600000 Current Transfers to Govt. Agencies	452,202,137	430,794,459	280,794,459	280,794,459
3100000 Non Financial Assets	5,740,200	5,271,000	5,271,000	5,271,000
Capital Expenditure	-	50,000,000	200,000,000	152,500,000
2600000 Capital Transfers to Govt. Agencies	-	50,000,000	100,000,000	52,500,000
3100000 Non Financial Assets	-	-	100,000,000	100,000,000
Total Expenditure	516,102,868	564,828,700	565,776,283	519,182,637

0307030 Exports Market Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	364,860,000	282,860,000	260,430,000	260,430,000

1174 State Department for Trade

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0307030 Exports Market Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Current Transfers to Govt. Agencies	364,860,000	282,860,000	260,430,000	260,430,000
Total Expenditure	364,860,000	282,860,000	260,430,000	260,430,000

0307040 Regional Economic Integration Initiatives

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,513,492	6,133,730	6,253,576	6,377,397
2100000 Compensation to Employees	3,179,056	3,531,696	3,604,442	3,679,282
2200000 Use of Goods and Services	1,334,436	2,602,034	2,649,134	2,698,115
Capital Expenditure	24,604,483	160,000,000	200,000,000	200,000,000
2200000 Use of Goods and Services	19,816,287	160,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	4,788,196	-	-	-
Total Expenditure	29,117,975	166,133,730	206,253,576	206,377,397

0307050 Entrepreneurial and Management Training

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	70,374,580	86,435,376	88,747,921	96,235,007
2100000 Compensation to Employees	42,627,803	44,714,704	46,937,348	48,884,999
2200000 Use of Goods and Services	27,041,777	39,720,672	39,810,573	45,150,008
3100000 Non Financial Assets	705,000	2,000,000	2,000,000	2,200,000
Capital Expenditure	11,114,638	102,000,000	150,000,000	200,000,000
3100000 Non Financial Assets	11,114,638	102,000,000	150,000,000	200,000,000
Total Expenditure	81,489,218	188,435,376	238,747,921	296,235,007

0307060 International Trade

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021

1174 State Department for Trade

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0307060 International Trade

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	703,081,226	253,894,315	259,339,627	264,797,235
2100000 Compensation to Employees	76,380,388	72,327,288	73,956,597	75,311,742
2200000 Use of Goods and Services	97,989,538	151,503,277	155,349,280	159,451,743
2600000 Current Transfers to Govt. Agencies	524,837,863	28,070,000	28,040,000	28,040,000
3100000 Non Financial Assets	3,873,437	1,993,750	1,993,750	1,993,750
Total Expenditure	703,081,226	253,894,315	259,339,627	264,797,235

0307080 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	296,529,531	358,430,925	408,419,596	415,474,338
2100000 Compensation to Employees	101,660,056	107,487,697	110,005,967	111,818,700
2200000 Use of Goods and Services	187,444,475	250,733,228	298,203,629	303,445,638
2700000 Social Benefits	6,600,000	-	-	-
3100000 Non Financial Assets	825,000	210,000	210,000	210,000
Total Expenditure	296,529,531	358,430,925	408,419,596	415,474,338

0307090 Country Branding and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	180,100,000	-	-	-
2600000 Current Transfers to Govt. Agencies	180,100,000	-	-	-
Total Expenditure	180,100,000	-	-	-

0307000 Trade Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0307000 Trade Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,218,910,293	1,596,904,459	1,484,739,459	1,514,304,409
2100000 Compensation to Employees	321,000,000	322,000,000	330,000,000	338,000,000
2200000 Use of Goods and Services	358,037,363	522,952,829	575,245,280	596,610,230
2600000 Current Transfers to Govt. Agencies	1,522,000,000	741,724,459	569,264,459	569,264,459
2700000 Social Benefits	6,600,000	-	-	-
3100000 Non Financial Assets	11,272,930	10,227,171	10,229,720	10,429,720
Capital Expenditure	47,566,957	312,000,000	600,000,000	602,500,000
2200000 Use of Goods and Services	31,664,123	160,000,000	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	-	50,000,000	150,000,000	102,500,000
3100000 Non Financial Assets	15,902,834	102,000,000	250,000,000	300,000,000
Total Expenditure	2,266,477,250	1,908,904,459	2,084,739,459	2,116,804,409

1175 State Department for Industrialization

PART A. Vision

Globally competitive and sustainable industrial and investment sector.

PART B. Mission

To create an enabling environment for a globally competitive, sustainable Industrial, enterprise and sector through appropriate policy, legal and regulatory framework.

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

The State Department is mandated to provide an enabling environment for rapid and sustainable industrial and enterprise development. This will be achieved, through formulation and implementation of industrialization policy; industrial property rights regime; private sector development policy and strategy; quality control including industrial standards development; credit and other financial services policy and regulation; and Buy Kenya Build Kenya policy.

The State Department's priority programs and projects are expected to support the Country's development agenda through the creation of jobs, attracting local and foreign investments and increasing manufactured exports.

In the FY 2014/15, the State Department's total approved budget was Kshs. 5.7 billion, reduced by 7% to Kshs. 5.3 billion in FY 2015/16. In the FY 2016/17 it increased by 8% to 5.8 billion. Actual expenditure amounted to 4.9 billion, 4.4 billion and 5.7 billion in the FY 2014/15, FY 2015/16 and FY 2016/17 respectively, translating to an average absorption rate of 89% over the period.

During the period under review, the manufacturing sector grew by 3.5 per cent in 2016 compared to 3.6 per cent in 2015 as a result of reduced cost of production and increased volume output; formal employment in the sector went up marginally by 1.8 per cent to 300,900 persons in 2016 accounting for 11.8 per cent of the total formal employment; Kenya was ranked as the third most improved economy globally and the first in Africa as per the World Bank Report on Ease of Doing Business for two consecutive years moving 44 places from position 136 in 2014 to position 92 in 2017; credit to the manufacturing sector decreased by 4.6 per cent to KSh 277.4 billion in 2016; flow of foreign direct investments to the country increased from USD 163 million in 2014 to USD 400 million in 2016.

Also, construction and equipping of the research, technology and innovation laboratories at KIRDI Kisumu and the KIRDI South B laboratory reached 70% and 62% completion rates respectively; Athi River Textile hub at 40% completion; Kenanie Leather Park at 12% completion; and modernization of Rivatex machinery at 45% completion.

The challenges faced include uncompetitive business environment; inadequate funding for programmes; inadequate infrastructure; high cost of production; influx of sub-standard, counterfeits and contra-band goods; multiple Trade Regulations, Non-Tariff Barriers (NTBs) limited access to credit facilities and financial services, unavailability of land for industrial development; and low technology, innovation, research and development,

During the 2018/19 - 2020/21 medium term period, funding will target textile development

1175 State Department for Industrialization

(development of Athi River textile hub, Machakos; modernization of Rivatex (EA) limited, Eldoret; development of SEZ, textile park; modernization of KICOMI textile plant); leather development (leather industrial park in Kenanie, Machakos; leather common manufacturing facility, Nairobi; revitalization of Training and Production Centre for Shoe Industry (TPCSI), Thika; development of SEZ and industrial parks (industrial parks along Standard Gauge Railway (SGR) at Mariakani, Voi, Mtito Andei, Athi River, Naivasha; ease of doing business (business process re-engineering and re-modeling, business reform awareness creation to the business community and the public and establishment of One Stop Centre for investment); development of iron and steel mill (integrated steel mill, modernization of Numerical Machine Complex (NMC), foundry plant & fabrication workshop; hot dip galvanizing project); promotion of industrial research and development through construction and equipping of industrial research laboratories at KIRDI.

PART D. Programme Objectives

Programme	Objective
0301000 General Administration Planning and Support Services	To provide efficient support service delivery for Industrial and Enterprise development
0302000 Industrial Development and Investments	To stimulate industrial development through value addition and create enabling environment for investment
0303000 Standards and Business Incubation	To provide standards for industrial products and support of MSMEs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0301000 General Administration Planning and Support Services**Outcome:** Effective and efficient service delivery**Sub Programme:** 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1175000100 Finance and Procurement Services	Financial services	Budget absorption rate	100	100	100
1175000200 General Administration and Planning	Administrative services	ISO Certification Survey Report	1	1	1
1175001600 Special Economic Zones	Land acquired	% acreage acquired	0	75	100
1175001800 Planning and Feasibility Studies	Monitoring & Evaluation (M&E)	M&E reports	4	4	4
1175002100 County Industrial Support Services	Resource endowment mapping and investment profile	No. of Counties mapped and investments opportunities profiled	10	10	12
1175102000 Kenya Petroleum Technical Assistance Programme (KEPTAP)	Technical training	No. of SMEs trained	30	50	60

Programme: 0302000 Industrial Development and Investments**Outcome:** Increased contribution of industry to GDP.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0302010 Promotion of Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1175000800 Industrialization Secretariat	Increased manufacturing contribution to GDP	% growth of the manufacturing sector	15	18	20
1175001100 Export Processing Zones Authority	Employment through EPZ enterprises	No. of jobs created	75000	80000	85000
1175001400 Vision 2030 Delivery Unit	Agro-industry and new business investments	No. of investment promotion fora	14	14	14
1175001500 Kenya Investment Authority	Local & foreign direct investments across sectors	Amount of investment in Ksh (Billions)	250	300	350
1175001900 Industrial Sector Support	Aftercare service to newly established industries	No of meetings held	20	20	20
1175002000 Business Environment & Private Sector Services	Business Reforms	No. of reforms introduced	3	3	3
1175002100 County Industrial Support Services	Technical support services	No. of Counties mapped and investment opportunities profiled	10	10	12
1175002300 Manufacturing & Industrialization Services	Foreign Direct Investment (FDI)	% Increase in FDI in the sector	30	35	40
1175002500 SME Development	Increased SMEs formalization & operations	SME Policy developed	1	1	1
1175100500 Development of Leather Industrial Park - Kenanie	Common manufacturing facility for leather (Kariokor)	% completion of manufacturing facility	50	70	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1175100600 Development of Athi River Textile Hub. EPZA	Local & foreign investments in EPZs	Amount of investments in KSh. (billions)	90	100	110
1175100800 Ease of Doing business	Improved business environment in Kenya ranking index	Global competitiveness index Ease of doing business index	70/139 86/190	60/139 65/190	50/139 50/190
1175101100 Modernisation of RIVATEX	Modernized Rivatex	% level of Modernization of spinning, weaving and finishing equipment	60	80	100
1175101700 Hot Dip Galvanizing Project -NMC	Ferrous and non- ferrous foundry products cast and sold	Value of product cast and sold in KSh. (Millions)	18	19	20

Sub Programme: 0302030 Promotion of Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1175000700 Kenya Industrial Training Institute	Students trained in industrial skills	No .of students trained	700	750	800
1175101500 Infrastructure and civil works Development - KITI	KITI Infrastructure developed	% level of infrastructure development	50	65	90

Programme: 0303000 Standards and Business Incubation

Outcome: Increased contribution of industry to GDP.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0303010 Standardization, Metrology and conformity assessment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1175000800 Industrialization Secretariat	Foreign direct investment	% increase in foreign direct investments in the manufacturing sector	20	20	20
1175002400 Scrap Metal Council	Regularized scrap metal industry	% level of operationalization of Scrap Metal Act	30%	50%	100%

Sub Programme: 0303020 Business financing & incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1175000900 Kenya Industrial Estates	Credit disbursed	No. of MSMEs accessing credit	1000	1100	1200
1175001300 Micro & Small Enterprises Authority	Centers of excellence	No of MSME operators trained	2040	2550	3500
1175101600 Construction of SMEs Manufacturing Centres	SME manufacturing centers equipped	% level of equipping of the centers	35	60	85
1175102500 Kenya Youth Empowerment and Opportunities Project	Start up grant	No. of youth receiving grant	2,500	2,700	2,900
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	Cotton production	Acreage of land under cotton production	20,000	20,000	20,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0303040 Industrial Research, Development and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1175000300 Kenya Industrial Research Development Institute (KIRDI)	Industrial research, technology and innovation projects	No. of industrial research, technology and innovation projects undertaken	25	27	30
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu	KIRDI infrastructure	% completion rate	92	100	-
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	KIRDI infrastructure	% completion rate	75	100	-

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PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0301010 General Administration Planning and Support Services	-	625,487,863	700,754,448	722,627,821
0301000 General Administration Planning and Support Services	-	625,487,863	700,754,448	722,627,821
0302010 Promotion of Industrial Development and Investments	-	3,553,170,388	4,303,388,142	4,661,614,240
0302030 Promotion of Industrial Training	-	475,241,947	575,077,158	595,905,478
0302000 Industrial Development and Investments	-	4,028,412,335	4,878,465,300	5,257,519,718
0303010 Standardization, Metrology and conformity assessment	-	148,504,200	162,600,000	162,600,000
0303020 Business financing & incubation for MSMEs	-	1,546,534,400	2,446,585,000	2,495,585,000
0303040 Industrial Research, Development and Innovation	-	682,640,200	1,390,123,000	1,651,123,000
0303000 Standards and Business Incubation	-	2,377,678,800	3,999,308,000	4,309,308,000
Total Expenditure for Vote 1175 State Department for Industrialization	-	7,031,578,998	9,578,527,748	10,289,455,539

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PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,733,578,998	3,158,527,748	3,189,455,539
2100000 Compensation to Employees	-	400,000,000	422,000,000	432,000,000
2200000 Use of Goods and Services	-	411,034,152	480,139,131	489,812,493
2600000 Current Transfers to Govt. Agencies	-	1,909,000,000	2,234,100,000	2,234,100,000
2700000 Social Benefits	-	3,500,000	12,000,000	23,000,000
3100000 Non Financial Assets	-	10,044,846	10,288,617	10,543,046
Capital Expenditure	-	4,298,000,000	6,420,000,000	7,100,000,000
2200000 Use of Goods and Services	-	230,000,000	330,000,000	380,000,000
2600000 Capital Transfers to Govt. Agencies	-	3,768,000,000	5,710,000,000	6,320,000,000
3100000 Non Financial Assets	-	300,000,000	380,000,000	400,000,000
Total Expenditure	-	7,031,578,998	9,578,527,748	10,289,455,539

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0301010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	445,487,863	520,754,448	542,627,821
2100000 Compensation to Employees	-	197,216,939	214,265,538	218,581,337
2200000 Use of Goods and Services	-	232,479,938	281,416,875	287,920,847
2600000 Current Transfers to Govt. Agencies	-	9,270,000	10,000,000	10,000,000
2700000 Social Benefits	-	3,500,000	12,000,000	23,000,000
3100000 Non Financial Assets	-	3,020,986	3,072,035	3,125,637
Capital Expenditure	-	180,000,000	180,000,000	180,000,000
2200000 Use of Goods and Services	-	180,000,000	180,000,000	180,000,000
Total Expenditure	-	625,487,863	700,754,448	722,627,821

0301000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	445,487,863	520,754,448	542,627,821
2100000 Compensation to Employees	-	197,216,939	214,265,538	218,581,337
2200000 Use of Goods and Services	-	232,479,938	281,416,875	287,920,847
2600000 Current Transfers to Govt. Agencies	-	9,270,000	10,000,000	10,000,000
2700000 Social Benefits	-	3,500,000	12,000,000	23,000,000
3100000 Non Financial Assets	-	3,020,986	3,072,035	3,125,637
Capital Expenditure	-	180,000,000	180,000,000	180,000,000
2200000 Use of Goods and Services	-	180,000,000	180,000,000	180,000,000
Total Expenditure	-	625,487,863	700,754,448	722,627,821

0302010 Promotion of Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0302010 Promotion of Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	-	899,170,388	997,388,142	1,005,614,240
2100000 Compensation to Employees	-	153,355,721	156,398,219	160,071,146
2200000 Use of Goods and Services	-	58,414,107	60,779,567	65,261,821
2600000 Current Transfers to Govt. Agencies	-	686,051,200	778,792,000	778,792,000
3100000 Non Financial Assets	-	1,349,360	1,418,356	1,489,273
Capital Expenditure	-	2,654,000,000	3,306,000,000	3,656,000,000
2200000 Use of Goods and Services	-	50,000,000	150,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	-	2,604,000,000	3,156,000,000	3,456,000,000
Total Expenditure	-	3,553,170,388	4,303,388,142	4,661,614,240

0302030 Promotion of Industrial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	175,241,947	195,077,158	195,905,478
2100000 Compensation to Employees	-	49,427,340	51,336,243	53,347,517
2200000 Use of Goods and Services	-	120,140,107	137,942,689	136,629,825
3100000 Non Financial Assets	-	5,674,500	5,798,226	5,928,136
Capital Expenditure	-	300,000,000	380,000,000	400,000,000
3100000 Non Financial Assets	-	300,000,000	380,000,000	400,000,000
Total Expenditure	-	475,241,947	575,077,158	595,905,478

0302000 Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,074,412,335	1,192,465,300	1,201,519,718
2100000 Compensation to Employees	-	202,783,061	207,734,462	213,418,663
2200000 Use of Goods and Services	-	178,554,214	198,722,256	201,891,646

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0302000 Industrial Development and Investments

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Current Transfers to Govt. Agencies	-	686,051,200	778,792,000	778,792,000
3100000 Non Financial Assets	-	7,023,860	7,216,582	7,417,409
Capital Expenditure	-	2,954,000,000	3,686,000,000	4,056,000,000
2200000 Use of Goods and Services	-	50,000,000	150,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	-	2,604,000,000	3,156,000,000	3,456,000,000
3100000 Non Financial Assets	-	300,000,000	380,000,000	400,000,000
Total Expenditure	-	4,028,412,335	4,878,465,300	5,257,519,718

0303010 Standardization, Metrology and conformity assessment

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	148,504,200	162,600,000	162,600,000
2600000 Current Transfers to Govt. Agencies	-	148,504,200	162,600,000	162,600,000
Total Expenditure	-	148,504,200	162,600,000	162,600,000

0303020 Business financing & incubation for MSMEs

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	492,534,400	542,585,000	541,585,000
2600000 Current Transfers to Govt. Agencies	-	492,534,400	542,585,000	541,585,000
Capital Expenditure	-	1,054,000,000	1,904,000,000	1,954,000,000
2600000 Capital Transfers to Govt. Agencies	-	1,054,000,000	1,904,000,000	1,954,000,000
Total Expenditure	-	1,546,534,400	2,446,585,000	2,495,585,000

0303040 Industrial Research, Development and Innovation

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021

1175 State Department for Industrialization

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0303040 Industrial Research, Development and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	572,640,200	740,123,000	741,123,000
2600000 Current Transfers to Govt. Agencies	-	572,640,200	740,123,000	741,123,000
Capital Expenditure	-	110,000,000	650,000,000	910,000,000
2600000 Capital Transfers to Govt. Agencies	-	110,000,000	650,000,000	910,000,000
Total Expenditure	-	682,640,200	1,390,123,000	1,651,123,000

0303000 Standards and Business Incubation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,213,678,800	1,445,308,000	1,445,308,000
2600000 Current Transfers to Govt. Agencies	-	1,213,678,800	1,445,308,000	1,445,308,000
Capital Expenditure	-	1,164,000,000	2,554,000,000	2,864,000,000
2600000 Capital Transfers to Govt. Agencies	-	1,164,000,000	2,554,000,000	2,864,000,000
Total Expenditure	-	2,377,678,800	3,999,308,000	4,309,308,000

1184 State Department for Labour

PART A. Vision

A globally competitive workforce

PART B. Mission

To promote decent work, skills development and sustainable job creation

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

The mandate for the State Department of Labour includes: Employment policy, National human resource planning and development, National labour productivity policy, Child labour policy and regulations management, Internship policy, Labour and social security policy and programme implementation, Facilitating and tracking employment creation, Co-ordination of national employment, Workplace inspection, Workman's compensation, Promotion of occupational health and safety at work, Management of labour migration and international jobs, Industrial relations management, Management of vocational, apprenticeship and industrial training, Vocational training, National productivity and competitiveness improvement and Registration and regulation of trade unions.

In 2014/15-2016/17 period, the allocation to the State Department was KShs 2.2 billion, KShs 1.99 billion and KShs 1.9 billion respectively. Actual expenditure over the same period was KShs 1.8 billion, KShs 1.7 billion and KShs 1.8 billion. The relatively low absorption rates were mainly due to late releases of Exchequer and delay in operationalization of the World Bank funded Project - Kenya Youth Employment Opportunity Project (KYEOP).

Key achievements during the period under review are: 36,194 labour disputes resolved; average time taken to resolve disputes reduced from 80 days to 75 days; Labour Attachee offices established in Saudi Arabia, Qatar and United Arab Emirates which are key labour destinations for migrant Kenyan workers; 301 Books of Accounts of Trade Unions inspected; 50 records of trade unions updated; 211,252 workers in hazardous occupations medically examined; 60,251 hazardous industrial equipment examined; 1,402 workplaces surveyed for levels of air borne contaminants; pilot baseline survey on occupational safety and health in workplaces carried out in Nakuru County; an interactive web-based Labour Market Information (LMIS) developed, piloted and launched; and a Labour Market Information Job Opportunity Index for monitoring periodic skills demand developed. In addition, expansion and upgrading works in Kasarani, Kisumu, Eldoret, Thika and Nanyuki employment offices were carried out; Construction of the National Employment Promotion Centre in Kabete progressed from 5% to 40%; regulations on registration of private employment agencies were gazetted and 38 private employment agencies registered.

On provision of industrial skills, 49,742 trainees were placed on industrial attachment; 93,597 persons trained in relevant industrial skills; 149,627 candidates examined for trade test grades I, II and III; 75 female students sponsored in engineering courses at NITA training Centres; productivity improvement initiatives implemented in 76 firms; and 26 Productivity Officers recruited as part of efforts towards strengthening the capacity of the National

1184 State Department for Labour

Productivity and Competitiveness Centre (NPCC).

During budget execution, the State Department experienced various challenges which include inadequate funding to cater for all flagship projects, an increase in industrial disputes especially in the public sector, high unemployment rates leading Kenyans to seek employment abroad and low staffing level at both the headquarters and field offices operating at 32.7%.

To address the above challenges, the State Department has mobilized additional funding from the National Treasury and development partners; trained Staff on implementation of the IFMS to improve efficiency in transactions; liaised with the Public Service Commission to address shortage of technical staff where a waiver was given to enable recruitment and appointment of eligible officers from the wider public service.

Major outputs planned for the medium term period 2018/19 - 2020/21 include: implementation of the 'Big Four' Agenda; establishment of an Alternative Dispute Resolution mechanism for labour and employment related disputes; review of labour laws; establish 3 Wages' Councils; develop National Wages and Remuneration Policy; and develop and implement Basic Occupational Health and Safety Services into the primary health care system. Other key outputs are: Informal Sector Survey; National Internship Programme; Labour Migration Policy; pre-departure training programmes for migrant Kenyan workers; completion of construction and equipping of the Occupational Safety and Health Institute; baseline survey on numbers of workplaces, hazardous plants, workers in hazardous occupations and major hazardous installations in all counties; revamping of the Apprenticeship Training Programme; and implementation of the National Productivity Improvement Programme in the public and private sectors; and conducting a national baseline survey.

PART D. Programme Objectives

Programme	Objective
0906000 Promotion of the Best Labour Practice	To promote harmonious industrial relations, and a safety and health culture at work.
0907000 Manpower Development, Employment and Productivity Management	To enhance competitiveness of the country's workforce
0910000 General Administration Planning and Support Services	To improve service delivery and coordination of Ministry functions, programmes and activities

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0906000 Promotion of the Best Labour Practice**Outcome:** Sustainable Industrial Peace**Sub Programme:** 0906010 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1184000400 Diplomatic Mission Labour Attachees Geneva	Country compliance with international agencies instruments monitored	No. of international reports developed	10	10	10
1184000500 Office of the Labour Commissioner	Alternative Dispute Resolution Mechanisms (ADR) established Labour disputes Resolved	Operational Alternative Dispute Resolution mechanisms	Operational ADR mechanism	Operational ADR mechanism	Operational ADR mechanism
		Average time taken to resolve labour disputes	70	60	50
		% of disputes between Kenyan Migrant workers and employers received & resolved	100%	100%	100%
1184000600 Labour Service Field Offices	Inspection of workplaces for compliance with labour laws	No. of workplaces inspections on wages and terms of employment	14,500	15,000	15000
		No. of children withdrawn from child labour	1,800	2,000	2000
		No. of child labour free zones established	17	20	20
1184001500 Labour Consular Office (Qatar)	Foreign Employment enhanced and streamlined	% of disputes between Kenyan Migrant workers and employers resolved	50%	70%	80%
		No. of Foreign Employment Opportunities vacancies	15,000	16,000	16,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		sourced, approved and processed No. of foreign contracts attested for renewal or extension	550	650	700
1184001600 Labour Consular Office (Saudi Arabia)	Foreign Employment enhanced and streamlined	% of disputes between Kenyan Migrant workers and employers resolved No. of Foreign Employment Opportunities vacancies sourced, approved and processed No. of foreign contracts attested for renewal or extension	50% 2,500 550	70% 3,000 600	80% 3,500 650
1184001800 Labour Consular Office UAE	Foreign Employment enhanced and streamlined	% of disputes between Kenyan Migrant workers and employers resolved No. of Foreign Employment Opportunities vacancies sourced, approved and processed No. of foreign contracts attested for renewal or extension	50% 15,000 200	70% 15,500 550	80% 16,000 600
1184100100 Construction of Meru County Labour offices	Labour services enhanced	% completion of construction of office block	100%	-	-

Sub Programme: 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1184000500 Office of the Labour Commissioner	Trade unions operations regulated	No. of trade unions books of account inspected No. of trade union membership	315 54	325 54	330 54

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		records updated			
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Sub Programme: 0906030 Provision of Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1184000800 Director of Occupational Health and Safety Services	Occupational Safety and Health Services coordinated	No. of counties covered in the Baseline survey	10	10	26
	Work Injury administration	Work Injury claims settled	100%	100%	100%
1184000900 Occupational Health and Safety Field Services	ensure safe working environment through routine inspection	No. of workers in hazardous workplaces examined	85000	90000	100000
		No. of hazardous industrial equipment examined	17500	18000	20000
		No. of workplaces audited for compliance with OSH regulations	9250	9500	10000
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	Occupational Safety and Health Institute established	% completion	100%	100%	100%

Programme: 0907000 Manpower Development, Employment and Productivity Management

Outcome: Optimal human resource utilization and competitive workforce

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0907010 Human Resource Planning & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1184001200 Manpower Planning Department	Accurate and Timely labour market information provided	Kenya National Occupational Classification Standard (KNOCS) updated Survey on local training institutions carried out	Revised KNOCS institutionalized Master file on local training institutions updated	Revised KNOCS institutionalized Master file on local training institutions updated	Revised KNOCS institutionalized Master file on local training institutions updated
1184001300 Manpower Development Department	Accurate and Timely labour market information provided	Survey Report for the Energy sector Survey report for the informal sector survey No. of officers and stakeholders sensitized on labour market information	Energy sector survey report prepared and disseminated Informal sector skills and occupational outlook produced 1500	Policy brief on energy sector survey prepared Policy brief on informal sector survey prepared 500	Survey findings for the energy sector implemented Survey findings for the informal sector survey implemented 500
1184100500 Establishment of National Labour Market Information System (LMIS)	Accurate and Timely labour market information provided	Kenya Labour Market System operationalized	Labour market information generated and uploaded in the System	Labour market information generated and uploaded in the System	Labour market information generated and uploaded in the System

Sub Programme: 0907020 Provision of Industrial Skills

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1184002000 National Industrial Training Authority	Skilled manpower for the industry	No. of persons trained in relevant industrial skills	36,000	40,000	40,000
		No. of trainees placed on industrial attachment	23,000	26,000	26,000
		No. of persons assessed in Government trade testing	55,000	56,000	56,000
		No. of female students sponsored in engineering course	25	25	25
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	Kisumu Industrial Training Centre (KITC) upgraded	% level of completion	32.4%	42.4%	82.4%
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)	Mombasa Industrial Training Centre (MITC) upgraded	% level of completion	59.8%	80.6%	100%
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	Technology Development Centre Athi-River upgraded	% level of completion	61.2%	87.4%	100%
1184101800 Kenya Youth Empowerment and Opportunities Project	Kenyan youth employability improved	No. of youth counseled	30,000 youth counseled	35,000 youth counseled	35,000 youth counseled
		No. of new apprenticeship standards developed	20 new apprenticeship standards developed	20 new apprenticeship standards developed	20 new apprenticeship standards developed
		No. of youth trained	30,000 youth trained	35,000 youth trained	35,000 youth trained
		No. of master craftsmen profiled	1,000 master craftsmen profiled	1,000 master craftsmen profiled	1,000 master craftsmen profiled

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1184102600 Capacity Devlp't of the National Industrial Training Authority (NITA)	Capacity of industrial trainers and training facilities enhanced	No. of industrial trainers trained on industrial skills	30	30	30
		% of workshops equipped	50%	50%	-
		No. of workshops refurbished	3	2	2

Sub Programme: 0907030 Employment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1184001000 National Employment Bureau	Employment Information provided to the public	Labour Migration Policy and Bill developed	Draft Labour Migration Policy and Bill developed	Labour Migration Policy and Bill finalized and implemented	Labour Migration Policy and Bill implemented
1184001100 National Employment Field Services	Employment Information provided to the public	No. of jobseekers placed in employment	60000	65000	70000
1184001700 National Employment Authority	Employment Information provided to the public	No. of students placed on internship	2,500	5000	8200
		No. of private employment agencies vetted and registered	150	150	150
		No. of Kenyan migrant workers provided with pre-departure training	1000	2000	25000
		Database of private employment agencies established	Database operational	Database operational	Database operational

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1184100600 Construction of National Employment Promotion centre Kabete	Employment services enhanced	% completion of Kabete Centre	100%	-	-
1184102400 Construction of Modern Employment Office in Eldoret	Employment services enhanced	% completion of Modern Employment Office in Eldoret	100%	-	-
1184102500 Construction of Kasarani Modern Employment Office	Employment services enhanced	% completion of Kasarani Modern Employment Office	100%	-	-

Sub Programme: 0907040 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1184000700 Productivity Center of Kenya	Firms trained on productivity improvement	No. of firms implementing Productivity Improvement Programmes	20	20	20
	Productivity awareness campaigns scaled-up	No. of counties where productivity awareness campaigns is carried out	8	8	8

Programme: 0910000 General Administration Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

Sub Programme: 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1184000100 Headquarters Administrative services	Administrative Services	No. policies and Bills reviewed/developed	3 policies and 4 Bills	2 policies and 4 Bills	2 policies and 4 Bills

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1184000200 Economic Planning Division	Administrative Services	Ministerial Strategic Plan 2018-2022	Strategic Plan 2018-2022 finalized	Strategic Plan 2018-2022 implemented	Strategic Plan 2018-2022 implemented
	Collective Bargaining Agreements (CBAs) analyzed for registration	No. of CBAs analyzed for registration	320	320	320
	Economic Disputes investigated	No. of economic disputes investigated	27	27	32
1184000300 Financial Management services	Administrative Services	PPR, Sector Report and PBB reports	3	3	3
		No. of AIEs prepared and disbursed	331	331	331

Vote 1184 State Department for Labour

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0910010 Policy, Planning and General administrative services	478,187,939	677,037,072	579,110,293	592,982,871
0910000 General Administration Planning and Support Services	478,187,939	677,037,072	579,110,293	592,982,871
0906010 Promotion of harmonious industrial relations	282,816,675	428,086,791	499,580,700	508,529,969
0906020 Regulation of Trade Unions	5,721,500	16,148,764	18,654,324	19,302,880
0906030 Provision of Occupational Safety and Health	244,698,036	391,061,832	361,815,683	422,339,318
0906000 Promotion of the Best Labour Practice	533,236,211	835,297,387	880,050,707	950,172,167
0907010 Human Resource Planning & Development	207,590,657	329,723,933	523,434,268	270,980,669
0907020 Provision of Industrial Skills	629,009,443	1,787,718,000	2,909,873,240	3,084,980,570
0907030 Employment Promotion	395,804,478	375,121,468	521,767,553	392,533,704
0907040 Productivity Promotion, Measurement & improvement	41,251,655	81,661,714	108,378,365	100,060,976
0907000 Manpower Development, Employment and Productivity Management	1,273,656,233	2,574,225,115	4,063,453,426	3,848,555,919
Total Expenditure for Vote 1184 State Department for Labour	2,285,080,383	4,086,559,574	5,522,614,426	5,391,710,957

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PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,831,443,512	2,537,159,574	2,690,914,426	2,733,260,957
2100000 Compensation to Employees	656,620,000	643,440,000	660,810,000	678,650,000
2200000 Use of Goods and Services	512,301,823	924,066,857	914,521,920	943,023,951
2600000 Current Transfers to Govt. Agencies	641,688,597	950,820,000	1,108,040,000	1,103,940,000
2700000 Social Benefits	17,000,000	4,660,000	5,000,000	5,000,000
3100000 Non Financial Assets	3,833,092	14,172,717	2,542,506	2,647,006
Capital Expenditure	453,636,871	1,549,400,000	2,831,700,000	2,658,450,000
2100000 Compensation to Employees	20,000,000	90,100,000	107,100,000	107,100,000
2200000 Use of Goods and Services	250,075,578	961,400,000	2,033,400,000	1,825,650,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	-	-	-
3100000 Non Financial Assets	133,561,293	497,900,000	691,200,000	725,700,000
Total Expenditure	2,285,080,383	4,086,559,574	5,522,614,426	5,391,710,957

1184 State Department for Labour

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0910010 Policy, Planning and General administrative services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	478,187,939	677,037,072	579,110,293	592,982,871
2100000 Compensation to Employees	150,340,907	175,103,664	171,362,001	170,521,381
2200000 Use of Goods and Services	309,910,577	496,825,834	402,220,155	416,912,228
2700000 Social Benefits	17,000,000	4,660,000	5,000,000	5,000,000
3100000 Non Financial Assets	936,455	447,574	528,137	549,262
Total Expenditure	478,187,939	677,037,072	579,110,293	592,982,871

0910000 General Administration Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	478,187,939	677,037,072	579,110,293	592,982,871
2100000 Compensation to Employees	150,340,907	175,103,664	171,362,001	170,521,381
2200000 Use of Goods and Services	309,910,577	496,825,834	402,220,155	416,912,228
2700000 Social Benefits	17,000,000	4,660,000	5,000,000	5,000,000
3100000 Non Financial Assets	936,455	447,574	528,137	549,262
Total Expenditure	478,187,939	677,037,072	579,110,293	592,982,871

0906010 Promotion of harmonious industrial relations

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	277,816,675	422,686,791	458,660,700	473,529,969
2100000 Compensation to Employees	183,292,804	216,612,318	225,249,976	231,295,376
2200000 Use of Goods and Services	70,018,871	189,337,473	226,332,364	234,854,299
2600000 Current Transfers to Govt. Agencies	24,350,000	6,582,000	6,916,760	7,209,430
3100000 Non Financial Assets	155,000	10,155,000	161,600	170,864
Capital Expenditure	5,000,000	5,400,000	40,920,000	35,000,000
3100000 Non Financial Assets	5,000,000	5,400,000	40,920,000	35,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0906010 Promotion of harmonious industrial relations

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	282,816,675	428,086,791	499,580,700	508,529,969

0906020 Regulation of Trade Unions

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,721,500	16,148,764	18,654,324	19,302,880
2100000 Compensation to Employees	200,000	6,716,221	6,877,926	7,095,422
2200000 Use of Goods and Services	5,521,500	9,432,543	11,776,398	12,207,458
Total Expenditure	5,721,500	16,148,764	18,654,324	19,302,880

0906030 Provision of Occupational Safety and Health

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	205,916,524	245,561,832	275,715,683	282,839,318
2100000 Compensation to Employees	158,365,623	128,819,971	134,221,817	138,744,099
2200000 Use of Goods and Services	41,384,264	110,741,861	135,493,866	138,095,219
2600000 Current Transfers to Govt. Agencies	6,000,000	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	166,637	-	-	-
Capital Expenditure	38,781,512	145,500,000	86,100,000	139,500,000
3100000 Non Financial Assets	38,781,512	145,500,000	86,100,000	139,500,000
Total Expenditure	244,698,036	391,061,832	361,815,683	422,339,318

0906000 Promotion of the Best Labour Practice

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	489,454,699	684,397,387	753,030,707	775,672,167
2100000 Compensation to Employees	341,858,427	352,148,510	366,349,719	377,134,897

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0906000 Promotion of the Best Labour Practice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	116,924,635	309,511,877	373,602,628	385,156,976
2600000 Current Transfers to Govt. Agencies	30,350,000	12,582,000	12,916,760	13,209,430
3100000 Non Financial Assets	321,637	10,155,000	161,600	170,864
Capital Expenditure	43,781,512	150,900,000	127,020,000	174,500,000
3100000 Non Financial Assets	43,781,512	150,900,000	127,020,000	174,500,000
Total Expenditure	533,236,211	835,297,387	880,050,707	950,172,167

0907010 Human Resource Planning & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,813,741	62,323,933	57,434,268	60,980,669
2100000 Compensation to Employees	39,254,504	39,780,425	40,843,645	43,819,383
2200000 Use of Goods and Services	5,529,237	22,443,365	16,472,454	17,038,390
3100000 Non Financial Assets	30,000	100,143	118,169	122,896
Capital Expenditure	162,776,916	267,400,000	466,000,000	210,000,000
2200000 Use of Goods and Services	120,923,236	197,500,000	377,500,000	188,750,000
3100000 Non Financial Assets	41,853,680	69,900,000	88,500,000	21,250,000
Total Expenditure	207,590,657	329,723,933	523,434,268	270,980,669

0907020 Provision of Industrial Skills

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	401,400,000	748,238,000	880,123,240	870,730,570
2600000 Current Transfers to Govt. Agencies	401,400,000	748,238,000	880,123,240	870,730,570
Capital Expenditure	227,609,443	1,039,480,000	2,029,750,000	2,214,250,000
2100000 Compensation to Employees	20,000,000	90,100,000	107,100,000	107,100,000
2200000 Use of Goods and Services	129,152,342	763,900,000	1,655,900,000	1,636,900,000

1184 State Department for Labour

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0907020 Provision of Industrial Skills

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Capital Transfers to Govt. Agencies	50,000,000	-	-	-
3100000 Non Financial Assets	28,457,101	185,480,000	266,750,000	470,250,000
Total Expenditure	629,009,443	1,787,718,000	2,909,873,240	3,084,980,570

0907030 Employment Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	377,513,678	283,501,468	322,837,553	332,833,704
2100000 Compensation to Employees	95,919,051	47,946,380	51,847,889	55,773,260
2200000 Use of Goods and Services	69,111,030	44,085,088	54,255,064	55,256,460
2600000 Current Transfers to Govt. Agencies	209,938,597	190,000,000	215,000,000	220,000,000
3100000 Non Financial Assets	2,545,000	1,470,000	1,734,600	1,803,984
Capital Expenditure	18,290,800	91,620,000	198,930,000	59,700,000
3100000 Non Financial Assets	18,290,800	91,620,000	198,930,000	59,700,000
Total Expenditure	395,804,478	375,121,468	521,767,553	392,533,704

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	40,073,455	81,661,714	98,378,365	100,060,976
2100000 Compensation to Employees	29,247,111	28,461,021	30,406,746	31,401,079
2200000 Use of Goods and Services	10,826,344	51,200,693	67,971,619	68,659,897
3100000 Non Financial Assets	-	2,000,000	-	-
Capital Expenditure	1,178,200	-	10,000,000	-
3100000 Non Financial Assets	1,178,200	-	10,000,000	-
Total Expenditure	41,251,655	81,661,714	108,378,365	100,060,976

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0907000 Manpower Development, Employment and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	863,800,874	1,175,725,115	1,358,773,426	1,364,605,919
2100000 Compensation to Employees	164,420,666	116,187,826	123,098,280	130,993,722
2200000 Use of Goods and Services	85,466,611	117,729,146	138,699,137	140,954,747
2600000 Current Transfers to Govt. Agencies	611,338,597	938,238,000	1,095,123,240	1,090,730,570
3100000 Non Financial Assets	2,575,000	3,570,143	1,852,769	1,926,880
Capital Expenditure	409,855,359	1,398,500,000	2,704,680,000	2,483,950,000
2100000 Compensation to Employees	20,000,000	90,100,000	107,100,000	107,100,000
2200000 Use of Goods and Services	250,075,578	961,400,000	2,033,400,000	1,825,650,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	-	-	-
3100000 Non Financial Assets	89,779,781	347,000,000	564,180,000	551,200,000
Total Expenditure	1,273,656,233	2,574,225,115	4,063,453,426	3,848,555,919

1185 State Department for Social Protection

PART A. Vision

A society where communities are empowered and vulnerable groups enjoy equal rights, opportunities and a high quality of life

PART B. Mission

To promote and coordinate community empowerment, care, participation, and protection of children, Persons with Disabilities and other vulnerable groups as an integral part of national development.

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

The mandate for the State Department for Social Protection include: Policy and programmes for Persons with disabilities, Social Protection policy, Community development policy, Protection and advocacy of needs of Persons with Disabilities; Social assistance programmes, Family protection policy; Policies on children and social development, Child welfare, Children affairs (protection), Community mobilization and Support for matrimonial and succession laws and policies and Counter trafficking in persons.

During the period under review, the State Department's allocation increased from KShs. 18.5 billion in 2014/15 FY to KShs. 22.3 billion in 2016/17 FY. The increase was to cater for the scale up of the three cash transfers programmes namely Cash Transfer for Orphans and Vulnerable Children (CT-OVC), Older Persons Cash Transfer (OP-CT) and Cash Transfer to Persons With Severe Disability (CT-PWSD) under National Safety Net Programme. The number of beneficiaries increased from 507,470 in 2014/15 FY to 710,000 in 2016/17 FY. To ensure synergy across the three cash transfers as well realization of effective and efficient delivery of Inua Jamii, Social Assistance Unit (SAU) was created to co-ordinate and implement the program in liaison with the relevant departments and Harmonized-targeting methodology developed.

Major achievements include; Increased beneficiaries under the Safety Net Programme from 507,470 to 710,000 in FY 2016/17; registered 150,100 Self help Groups (SHGs) and Community Based Organization; provided 13,679 PWDs with assistive and supportive devices, provided PWDs self-help groups with grants for economic empowerment; provided 4,794 scholarships to PWDs to improve their enrolment, retention and completion of education cycle for the eventual engagement in decent and gainful employment; facilitated 6,160 PWDs for tax exemption and trained 521 workers offering essential services in Kenya sign Language.

Under child protection, the State Department achieved the following; Operationalized 37 Area Advisory Councils to resolve children issues, convened 144 children assemblies, certified 320 Charitable Children Institutions to ensure compliance with the CCIs regulations, assisted 838,094 children through children help line 166, provided presidential bursary to 50,050 orphans and Vulnerable Children, placed 256 children in local adoption and families trained, provided 6,052 children in emergencies with family tracing and reunification, rehabilitated and trained 1,922 children in various skills, upgraded 12 children protection centres and statutory

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institutions, upgraded 9 foster care centres and provided 17,678 children with remand facilities.

In implementing its mandate, the State Department experienced various challenges including overwhelming demand for social protection services, budget cuts due to austerity measures, low staffing levels and dilapidated infrastructures in the institutions. It is therefore imperative to enhance resource allocation to the State Department commensurate to its importance on socio-economic development. The increased finding will enable the State Department implement the key projects.

During the 2018/19 – 2020/21 Financial Years, the State Department will continue with cushioning vulnerable members of the society through the cash transfer programmes, provision of care and support to vulnerable children, provide presidential education bursary to orphans and vulnerable children, empower communities, regulate charitable children institutions , and ensure inclusive services to Persons with Disabilities.

PART D. Programme Objectives

Programme	Objective
0908000 Social Development and Children Services	To empower communities and provide protection and care to children
0909000 National Social Safety Net	To cushion vulnerable groups to meet basic human needs
0914000 General Administration, Planning and Support Services	To improve service delivery and coordination of ministerial functions, programmes and activities

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0908000 Social Development and Children Services**Outcome:** Focused community support and protected children**Sub Programme:** 0908010 Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1185000400 Social Development Services	Pre-retirement training and counseling services	No. of officers trained and counseled on retirement	700	750	800
1185000500 Social Welfare	National policy on volunteerism (NVP)	Volunteerism curriculum developed	Institutionalize, mainstream and promote volunteerism within MDAs and the Private sector	Institutionalize, mainstream and promote volunteerism within MDAs and the Private sector	Implementation plan of the National Policy on Volunteerism
1185000600 Vocational rehabilitation	Persons With Disabilities supported	No. of PWDs trained in VRCs to build capacity for self reliance No. of Rehabilitation Centres for PWDs revitalized	600 Revitalization and refurbishment of 12 Rehabilitation Centres for PWDs revitalized	750 Implementation of the Five Year Strategic Plan for VRCs	800 Implementation of the Five Year Strategic Plan for VRCs
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	Vocational Rehabilitation centres No. of VRCs renovated	No. of VRCs renovated	5	5	5
1185100600 Educational Equipment for Vocational Rehabilitation Centres	Vocational Rehabilitation centres No. of VRCs equipped	No. of VRCs equipped	85%	90%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1185100700 Construction of Embakasi sub- County Social Development office	Social Development office opened in Embakasi	% of the office constructed	100%	-	-
1185100800 Construction of Buuri sub- County Social Development office	Social Development office opened in Buuri	% of the office constructed	100%	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	Kirinyaga and Kilifi rescue centres upgraded	% of the centres upgrades	100%	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)	Persons with Disabilities registered and Supported	No. of SHGs for PWDs supported with grants and training for economic empowerment	290	290	290
		Number of PWDs provided with assistive & supportive devices	3550	4070	4100
		Number of PWDs provided with scholarship	1287	1655	1700
		Number of workers offering essential services trained in Kenya Sign language	350	400	400
		Number of Persons with Albinism supported with sunscreen lotion	3300	5000	5000

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1185000400 Social Development Services	Empowered Self Help Groups (SHGs), Community Based Organizations (CBOs), CSAC and BWCs	Number of SHGs, CBOs, groups registered	70000	75000	80000
		No. of groups linked to various MFIs and non-State actors	75000	80000	85000
		No. of SHGs, CBOs, CSAC and BWCs members trained	600	650	700

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1185000500 Social Welfare	Protection of elderly persons in distress	No. of elderly persons rescued	25	30	35
1185001500 Social Development Field Services	Community Based Organizations (CBOs) trained Self reliant and income generating Self Help Groups formed	No. of CBOs Leaders trained	2,000	2000	2000
		No. of Self Help Groups formed	1,500	1500	1500
1185103400 Construction of Sub County Social Development Office	Social development office opened	% completion of the office	50%	100%	-

Sub Programme: 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1185000700 Rehabilitation School	Children rehabilitated and reintegrated back to community	No. of children rehabilitated and trained on various vocational skills	525	550	600
1185000900 National Council for Children's Services	Resolved children issues	No. of Area Advisory Councils (AACs) operationalized	30	35	40
1185001000 District Children's Services	Child care, support and protection	No. of children assisted through the child- helplines	350	400	450
		No. of child protection centres established	3	5	7
		No. of OVCs supported with education scholarship	40000	45000	50000
1185001100 Children's Services	Child protection services	No. of CCI registered and monitored	110	110	120
		No. of adoption societies inspected and registered.	10	10	10
1185101500 Construction of a foster care centre in CWSK Isiolo	Foster care services	% of foster care home constructed	85%	100%	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1185101600 Construction of a foster care centre in CWSK Muranga	Foster care services	% of foster care home constructed	100%	-	-
1185101700 Construction of a foster care centre in CWSK Nanyuki	Foster care services	% of foster care home constructed	62%	85%	100%
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta	Foster care services	% of foster care home constructed	87.4%	100%	-
1185101900 Construction of a foster care centre in CWSK Joska	Foster care services	% of foster care home constructed	39.2%	50%	100%
1185102000 Securing CWSK HQ - Nairobi	Securing CWSK HQ-Nairobi	CWSK HQ secured	100%	-	-
1185102300 Construction of a foster care centre in CWSK Kisumu	Foster care services	% of foster care home constructed	20.4%	25%	30%
1185102400 Construction of a foster care centre in CWSK Bungoma	Foster care services	% of foster care home constructed	13%	15%	20%
1185102500 Support to Orphans and Vulnerable Children outside households	OVC Supported	No. of OVC supported	232260	310000	473000
1185103000 Renovation of Likoni Children Rehabilitation School	Rehabilitation school rehabilitated	% of rehabilitation done	80%	100%	-
1185103100 Construction of Nyamira County Children Office	Office accommodation provided	% of rehabilitation done	100%	-	-
1185103200 Construction of Meru South Children Office	Office accommodation provided	% completion	0	0	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1185103300 Construction of Kirinyaga South Children Office	Office accommodation provided	% of office constructed	100%	-	-
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Sub Programme: 0908040 Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1185000700 Rehabilitation School	Children rehabilitation services	No. of children rehabilitated and trained on various skills	525	550	600
1185000800 Children's Remand Homes	Safe custody of children	No. of children remand homes established and managed	5	5	5
1185101100 Construction of Meru Children's Remand Home	Safe custody of children	% Meru remand home constructed	90%	100%	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	Kitchen & Dormitory at Dagoretti Children's Rehabilitation School	% Kitchen & dormitory constructed	100%	-	-

Programme: 0909000 National Social Safety Net

Outcome: Improved livelihood of the vulnerable persons

Sub Programme: 0909010 Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1185000300 Social Protection Secretariat	Social protection support services	Draft National Social Protection Bill developed Single registry to the remaining counties for sustainable	- 10	- 15	- 15

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		coordination of safety net programmes decentralized Harmonized targeting tool for NSNP programmes developed	100% of potential beneficiaries targeted using the harmonized targeting methodology and tool for the cash transfer programmes	100% of potential beneficiaries targeted using the harmonized targeting methodology and tool for the cash transfer programmes	100% of potential beneficiaries targeted using the harmonized targeting methodology and tool for the cash transfer programmes
1185001200 Cash Transfer to Older Persons and OVC	Households with older persons supported	No. of households with older persons supported with cash transfers	100,000	100,000	150,000
1185001300 Cash Transfer to Orphans and Vulnerable Children	Households with venerable children(OVC) supported	No. of households with vulnerable children supported with cash transfers	100,000	100,000	100,000
1185001400 Cash Transfer to Persons with Severe Disabilities	Households with poor & vulnerable persons supported with Cash Transfers	No. of households with PWSDs supported with cash transfers	94,000	117,000	167,000
1185100100 Cash Transfer for orphans and Vulnerable Children	Conformity to Cash Transfer programmes enrolment criteria enhanced	No. of additional beneficiaries targeted using harmonized tool	325,000	325000	373000
1185102600 Cash Transfer to Older Persons (CT-OP)	Households with older persons supported	No. of households with older persons supported with cash transfers	210,000	210,000	300,000

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Improved public service delivery

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1185001200 Cash Transfer to Older Persons and OVC	Administrative services	customer satisfaction level	70%	80%	80%
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative services	No. of policies on social services developed	3	3	3
1185001700 Finance and Procurement Services	Support services	Financial Reports	1	1	1
1185001800 Central Planning Unit	Support services	Ministerial strategic plan Vetted/evaluated performance contract	Strategic plan 2019-2022 developed	2019-2022 lauched and disseminated	Midterm review of 2019-2022 Strategic Plan
		Annual ,Mid year and quarterly reports on Kenya vision 2030	45	45	

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PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0908010 Social Welfare and vocational rehabilitation	743,367,651	813,783,237	1,108,580,278	1,298,150,307
0908020 Community Mobilization and development	491,416,523	648,561,351	700,220,606	704,211,427
0908030 Child Community Support Services	2,182,043,700	2,477,765,248	2,101,509,222	2,152,478,899
0908040 Child Rehabilitation and Custody	383,668,801	533,746,156	598,185,504	617,794,913
0908000 Social Development and Children Services	3,800,496,675	4,473,855,992	4,508,495,610	4,772,635,546
0909010 Social Assistance to Vulnerable Groups	24,184,652,207	26,531,301,487	27,177,166,243	27,309,953,463
0909000 National Social Safety Net	24,184,652,207	26,531,301,487	27,177,166,243	27,309,953,463
0914010 Administrative Support Services	206,082,487	297,636,961	311,334,571	324,871,887
0914000 General Administration, Planning and Support Services	206,082,487	297,636,961	311,334,571	324,871,887
Total Expenditure for Vote 1185 State Department for Social Protection	28,191,231,369	31,302,794,440	31,996,996,424	32,407,460,896

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PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,173,276,086	18,811,704,440	19,478,526,424	19,533,080,896
2100000 Compensation to Employees	1,176,063,514	1,271,940,000	1,305,330,000	1,333,490,000
2200000 Use of Goods and Services	1,166,099,042	1,757,410,061	1,640,511,808	1,666,640,088
2600000 Current Transfers to Govt. Agencies	12,788,673,212	15,760,970,000	16,509,970,000	16,509,970,000
2700000 Social Benefits	3,700,000	-	-	-
3100000 Non Financial Assets	38,740,318	21,384,379	22,714,616	22,980,808
Capital Expenditure	13,017,955,283	12,491,090,000	12,518,470,000	12,874,380,000
2100000 Compensation to Employees	108,600,000	53,800,000	6,394,500	6,714,225
2200000 Use of Goods and Services	697,298,721	67,100,000	68,000,000	70,000,000
2600000 Capital Transfers to Govt. Agencies	12,003,094,062	12,184,500,000	12,052,323,703	12,223,823,703
3100000 Non Financial Assets	208,962,500	185,690,000	391,751,797	573,842,072
Total Expenditure	28,191,231,369	31,302,794,440	31,996,996,424	32,407,460,896

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0908010 Social Welfare and vocational rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	460,650,151	450,883,237	466,828,481	474,308,235
2100000 Compensation to Employees	114,295,534	69,733,367	71,966,594	74,093,352
2200000 Use of Goods and Services	72,035,815	111,179,870	122,661,887	128,014,883
2600000 Current Transfers to Govt. Agencies	272,200,000	269,970,000	272,200,000	272,200,000
3100000 Non Financial Assets	2,118,802	-	-	-
Capital Expenditure	282,717,500	362,900,000	641,751,797	823,842,072
2600000 Capital Transfers to Govt. Agencies	259,000,000	259,000,000	350,000,000	350,000,000
3100000 Non Financial Assets	23,717,500	103,900,000	291,751,797	473,842,072
Total Expenditure	743,367,651	813,783,237	1,108,580,278	1,298,150,307

0908020 Community Mobilization and development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	490,709,023	645,561,351	695,720,606	699,211,427
2100000 Compensation to Employees	354,695,312	451,317,166	468,790,904	469,042,843
2200000 Use of Goods and Services	131,813,376	194,244,185	226,929,702	230,168,584
3100000 Non Financial Assets	4,200,335	-	-	-
Capital Expenditure	707,500	3,000,000	4,500,000	5,000,000
3100000 Non Financial Assets	707,500	3,000,000	4,500,000	5,000,000
Total Expenditure	491,416,523	648,561,351	700,220,606	704,211,427

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,576,743,700	1,663,475,248	1,801,009,222	1,841,978,899
2100000 Compensation to Employees	396,454,104	411,487,927	423,811,696	436,518,916
2200000 Use of Goods and Services	202,111,979	290,614,927	354,843,189	351,844,929

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Current Transfers to Govt. Agencies	972,023,025	958,073,025	1,018,900,000	1,050,100,000
3100000 Non Financial Assets	6,154,592	3,299,369	3,454,337	3,515,054
Capital Expenditure	605,300,000	814,290,000	300,500,000	310,500,000
2200000 Use of Goods and Services	15,500,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	576,000,000	757,500,000	252,000,000	273,500,000
3100000 Non Financial Assets	13,800,000	56,790,000	48,500,000	37,000,000
Total Expenditure	2,182,043,700	2,477,765,248	2,101,509,222	2,152,478,899

0908040 Child Rehabilitation and Custody

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	377,418,801	511,746,156	551,185,504	559,794,913
2100000 Compensation to Employees	166,214,195	182,698,385	183,695,981	191,087,616
2200000 Use of Goods and Services	210,870,854	323,012,761	361,401,113	362,563,352
3100000 Non Financial Assets	333,752	6,035,010	6,088,410	6,143,945
Capital Expenditure	6,250,000	22,000,000	47,000,000	58,000,000
3100000 Non Financial Assets	6,250,000	22,000,000	47,000,000	58,000,000
Total Expenditure	383,668,801	533,746,156	598,185,504	617,794,913

0908000 Social Development and Children Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,905,521,675	3,271,665,992	3,514,743,813	3,575,293,474
2100000 Compensation to Employees	1,031,659,145	1,115,236,845	1,148,265,175	1,170,742,727
2200000 Use of Goods and Services	616,832,024	919,051,743	1,065,835,891	1,072,591,748
2600000 Current Transfers to Govt. Agencies	1,244,223,025	1,228,043,025	1,291,100,000	1,322,300,000
3100000 Non Financial Assets	12,807,481	9,334,379	9,542,747	9,658,999

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0908000 Social Development and Children Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Capital Expenditure	894,975,000	1,202,190,000	993,751,797	1,197,342,072
2200000 Use of Goods and Services	15,500,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	835,000,000	1,016,500,000	602,000,000	623,500,000
3100000 Non Financial Assets	44,475,000	185,690,000	391,751,797	573,842,072
Total Expenditure	3,800,496,675	4,473,855,992	4,508,495,610	4,772,635,546

0909010 Social Assistance to Vulnerable Groups

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,063,421,924	15,242,401,487	15,652,448,040	15,632,915,535
2100000 Compensation to Employees	23,700,054	39,844,181	40,621,830	41,260,558
2200000 Use of Goods and Services	484,696,346	658,630,331	380,909,210	391,788,037
2600000 Current Transfers to Govt. Agencies	11,544,450,187	14,532,926,975	15,218,870,000	15,187,670,000
3100000 Non Financial Assets	10,575,337	11,000,000	12,047,000	12,196,940
Capital Expenditure	12,121,230,283	11,288,900,000	11,524,718,203	11,677,037,928
2100000 Compensation to Employees	108,600,000	53,800,000	6,394,500	6,714,225
2200000 Use of Goods and Services	681,798,721	67,100,000	68,000,000	70,000,000
2600000 Capital Transfers to Govt. Agencies	11,168,094,062	11,168,000,000	11,450,323,703	11,600,323,703
3100000 Non Financial Assets	162,737,500	-	-	-
Total Expenditure	24,184,652,207	26,531,301,487	27,177,166,243	27,309,953,463

0909000 National Social Safety Net

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,063,421,924	15,242,401,487	15,652,448,040	15,632,915,535
2100000 Compensation to Employees	23,700,054	39,844,181	40,621,830	41,260,558
2200000 Use of Goods and Services	484,696,346	658,630,331	380,909,210	391,788,037

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0909000 National Social Safety Net

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Current Transfers to Govt. Agencies	11,544,450,187	14,532,926,975	15,218,870,000	15,187,670,000
3100000 Non Financial Assets	10,575,337	11,000,000	12,047,000	12,196,940
Capital Expenditure	12,121,230,283	11,288,900,000	11,524,718,203	11,677,037,928
2100000 Compensation to Employees	108,600,000	53,800,000	6,394,500	6,714,225
2200000 Use of Goods and Services	681,798,721	67,100,000	68,000,000	70,000,000
2600000 Capital Transfers to Govt. Agencies	11,168,094,062	11,168,000,000	11,450,323,703	11,600,323,703
3100000 Non Financial Assets	162,737,500	-	-	-
Total Expenditure	24,184,652,207	26,531,301,487	27,177,166,243	27,309,953,463

0914010 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	204,332,487	297,636,961	311,334,571	324,871,887
2100000 Compensation to Employees	120,704,315	116,858,974	116,442,995	121,486,715
2200000 Use of Goods and Services	64,570,672	179,727,987	193,766,707	202,260,303
2700000 Social Benefits	3,700,000	-	-	-
3100000 Non Financial Assets	15,357,500	1,050,000	1,124,869	1,124,869
Capital Expenditure	1,750,000	-	-	-
3100000 Non Financial Assets	1,750,000	-	-	-
Total Expenditure	206,082,487	297,636,961	311,334,571	324,871,887

0914000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	204,332,487	297,636,961	311,334,571	324,871,887
2100000 Compensation to Employees	120,704,315	116,858,974	116,442,995	121,486,715
2200000 Use of Goods and Services	64,570,672	179,727,987	193,766,707	202,260,303
2700000 Social Benefits	3,700,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0914000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	15,357,500	1,050,000	1,124,869	1,124,869
Capital Expenditure	1,750,000	-	-	-
3100000 Non Financial Assets	1,750,000	-	-	-
Total Expenditure	206,082,487	297,636,961	311,334,571	324,871,887

1192 State Department for Mining

PART A. Vision

Satisfaction of all our customers with Mineral resources and Geo-spatial data services.

PART B. Mission

To provide sustainable mineral resources and geo-spatial data services that exceed customer needs

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

The mandate of the State Department for Mining is to develop policy on the extractive industry, conduct mineral exploration and natural resource surveys and to map and maintain inventory on geological and mineral resources. The state department was allocated KSh 1.9 billion, KSh 1.4 billion and KSh 2.2 billion in the Financial Years 2014/15, 2015/16 and 2016/17 respectively. The actual expenditure for the same period was KSh 1.6 billion, KSh 1.0 billion and KSh 1.6 billion respectively.

During the 2014/15 - 2016/17 medium term period, the State Department realized the following achievements: operationalised the Mineral Rights Board in line with the Mining Act 2016; carried out mineral exploration for iron ore in Homa Bay, coal in Kilifi; and vanadium in Tharaka Nithi counties.

The State Department experienced a number of challenges including inadequate and outdated survey and geological equipment and lack of motor vehicles for day to day operations. To address the challenges, the State Department will scale down its activities in line with the resources available.

In the medium term period 2018/19 - 2020/21, the State Department will undertake the following projects: upgrade existing ICT infrastructure and digitize geological records; equip the Mineral Certification Laboratory to internationally acclaimed standards; and start the civil works at the Granite Processing Centre in Vihiga County.

PART D. Programme Objectives

Programme	Objective
1007000 General Administration Planning and Support Services	To provide efficient and effective support services for management of mineral and geo-information data
1009000 Mineral Resources Management	To develop and manage Geological and Mineral resources database

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 1007000 General Administration Planning and Support Services**Outcome:** Improved service delivery**Sub Programme:** 1007010 Mining Policy Development and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1192000100 Directorate of Mines	Litigation of Mining cases	No of cases handled	5	5	5
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	Policies and bills developed.	No of Draft Policies and Bills	5	2	N/A
1192101700 Headquarters	Transport services enhanced	No of Motor Vehicles purchased	5	5	8

Programme: 1009000 Mineral Resources Management**Outcome:** Increased investment and revenue from mining**Sub Programme:** 1009010 Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1192000100 Directorate of Mines	Compliance levels by mine operators	No of operators complying	20	40	60

1192 State Department for Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1192000300 Directorate of Mineral Promotion and Value Addition	Information & data on mining opportunities in Kenya	Exhibitions/Shows attended and reports	5	5	5
1192100300 Online Transactional Mining Cadastre Portal	Mining concessions developed	No of regional offices Reconfigured and linked to the mining cadastre portal.	4	4	4
1192100400 Mineral Audit Support	Revenue collection	Increased Revenue collection	Kshs 2.5 Billion	Kshs 2.5 Billion	Kshs 2.5 Billion
1192100700 Gemstone Value Addition Centre- Taita Taveta	Gemstone Value addition Centre	% rate of completion	30%	-	-
1192100800 African Mineral Development Centre	Nairobi Mining hub	Africa mineral development centre established	1	1	-
1192101500 Granite Processing Centre in Vihiga	Granite Processing Centre	% rate of completion	30%	25%	20%
1192101600 Rehabilitation of Madini House	Refurbished Madini House	% rate of completion	40%	30%	20%

Sub Programme: 1009020 Geological survey and mineral exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1192000600 Directorate of Geological Survey	Information on geohazards prone areas mapped	No of counties mapped for geo hazard threats	2	2	2
1192100200 Geological Data Bank Project	National digital Geoscience data repository.	% completion of the project	50%	20%	30%
1192100500 Mineral Certification Laboratory	Internationally accredited mineral laboratory	% of completion of the project	50%	30%	20%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1192100600 Geological Mapping and Mineral Exploration	Information on mineral occurrences and deposits	No of meters drilled as per exploration area.	800 M	800 M	800 M
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Vote 1192 State Department for Mining

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1007010 Mining Policy Development and Coordination	-	731,022,974	963,699,387	944,594,621
1007000 General Administration Planning and Support Services	-	731,022,974	963,699,387	944,594,621
1009010 Mineral Resources Development	-	227,000,040	379,427,506	469,467,176
1009020 Geological survey and mineral exploration	-	338,193,681	368,103,344	409,194,862
1009000 Mineral Resources Management	-	565,193,721	747,530,850	878,662,038
Total Expenditure for Vote 1192 State Department for Mining	-	1,296,216,695	1,711,230,237	1,823,256,659

1192 State Department for Mining

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	971,216,695	1,137,230,237	1,176,256,659
2100000 Compensation to Employees	-	366,639,314	367,378,249	369,026,200
2200000 Use of Goods and Services	-	604,247,181	769,521,788	806,884,859
3100000 Non Financial Assets	-	330,200	330,200	345,600
Capital Expenditure	-	325,000,000	574,000,000	647,000,000
2200000 Use of Goods and Services	-	62,000,000	101,000,000	130,000,000
3100000 Non Financial Assets	-	263,000,000	473,000,000	517,000,000
Total Expenditure	-	1,296,216,695	1,711,230,237	1,823,256,659

1192 State Department for Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1007010 Mining Policy Development and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	706,022,974	908,699,387	909,594,621
2100000 Compensation to Employees	-	169,256,217	219,086,442	212,265,486
2200000 Use of Goods and Services	-	536,436,557	689,282,745	696,983,535
3100000 Non Financial Assets	-	330,200	330,200	345,600
Capital Expenditure	-	25,000,000	55,000,000	35,000,000
3100000 Non Financial Assets	-	25,000,000	55,000,000	35,000,000
Total Expenditure	-	731,022,974	963,699,387	944,594,621

1007000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	706,022,974	908,699,387	909,594,621
2100000 Compensation to Employees	-	169,256,217	219,086,442	212,265,486
2200000 Use of Goods and Services	-	536,436,557	689,282,745	696,983,535
3100000 Non Financial Assets	-	330,200	330,200	345,600
Capital Expenditure	-	25,000,000	55,000,000	35,000,000
3100000 Non Financial Assets	-	25,000,000	55,000,000	35,000,000
Total Expenditure	-	731,022,974	963,699,387	944,594,621

1009010 Mineral Resources Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	55,000,040	74,427,506	97,467,176
2100000 Compensation to Employees	-	22,792,608	37,027,036	39,365,858
2200000 Use of Goods and Services	-	32,207,432	37,400,470	58,101,318
Capital Expenditure	-	172,000,000	305,000,000	372,000,000
2200000 Use of Goods and Services	-	52,000,000	86,000,000	110,000,000
3100000 Non Financial Assets	-	120,000,000	219,000,000	262,000,000

1192 State Department for Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1009010 Mineral Resources Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	-	227,000,040	379,427,506	469,467,176

1009020 Geological survey and mineral exploration

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	210,193,681	154,103,344	169,194,862
2100000 Compensation to Employees	-	174,590,489	111,264,771	117,394,856
2200000 Use of Goods and Services	-	35,603,192	42,838,573	51,800,006
Capital Expenditure	-	128,000,000	214,000,000	240,000,000
2200000 Use of Goods and Services	-	10,000,000	15,000,000	20,000,000
3100000 Non Financial Assets	-	118,000,000	199,000,000	220,000,000
Total Expenditure	-	338,193,681	368,103,344	409,194,862

1009000 Mineral Resources Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	265,193,721	228,530,850	266,662,038
2100000 Compensation to Employees	-	197,383,097	148,291,807	156,760,714
2200000 Use of Goods and Services	-	67,810,624	80,239,043	109,901,324
Capital Expenditure	-	300,000,000	519,000,000	612,000,000
2200000 Use of Goods and Services	-	62,000,000	101,000,000	130,000,000
3100000 Non Financial Assets	-	238,000,000	418,000,000	482,000,000
Total Expenditure	-	565,193,721	747,530,850	878,662,038

1193 State Department for Petroleum

PART A. Vision

Quality oil and gas for Kenyans

PART B. Mission

To facilitate Provision of clean, sustainable, affordable, competitive, reliable and secure petroleum services at least cost while protecting the environment.

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

The State Department's mandate is to explore, develop, produce and distribute petroleum products for sustainable economic development and wealth creation.

During the period under review, the State Department marketed 21 petroleum blocks at national and international level, 5 exploration and appraisal wells were drilled, 5,584 metric tons of oil and gas were distributed, a draft joint development agreement was prepared and executed and 350 officers were trained under Kenya Petroleum Technical Assistance Programme (KEPTAP).

During the period under review, the State Department experienced the following challenges; high capital investment cost required in oil and gas projects making it difficult to raise adequate funding to finance projects; land access and escalation cost of land acquisition for developing oil and gas fields causing project delays and increased cost; volatility of international crude oil prices and inadequate skilled local professionals for the petroleum industry.

The major outputs for the financial year 2018/19 and medium term period include; undertaking fuel marking to curtail dumping and adulteration of petroleum products; implement early monetization of crude oil; construction of Lokichar-Lamu crude oil pipeline; drilling of exploration and appraisal wells for oil and gas and strengthening capacity of key institutions involved in petroleum development.

PART D. Programme Objectives

Programme	Objective
0215000 Exploration and Distribution of Oil and Gas	To ensure availability and access of reliable petroleum and gas

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0215000 Exploration and Distribution of Oil and Gas**Outcome:** Increased availability and access to oil and gas**Sub Programme:** 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1193000100 Petroleum Exploration and Distribution	Exploration blocks licenced to IOCs.	No. of Production Sharing Contract (PSC) signed	5	5	5
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	Officers in the Implementing Agencies trained	Number of officers trained under KEPTAP	310	320	200
1193100200 Petroleum Exploration in Block 14T	Petroleum Exploration Blocks marketed Nationally and Internationally.	No. of petroleum Exploration Blocks marketed.	17	12	22
1193100300 Fuel Marking	Fuel Marking	Number of samples tested	9,500	9,500	9,500
1193100400 Exploration and Distribution of Oil and Gas	Petroleum blocks reviewed	Number of blocks Reviewed for creation and gazettelement of new blocks.	63	63	73

Sub Programme: 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1193100400 Exploration and Distribution of Oil and Gas	LPG distribution services	Number of LPG cylinder (full kit) distributed to targeted low income group	1.2 million	1.2 million	1.2 million

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	LPG Skids installed	Number of LPG skids	10	10	10
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Sub Programme: 0215030 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1193000200 Headquarters Administration Services	Petroleum policies formulated	Number of policies formulated	3	3	3
1193000300 Headquarters Management and Planning Services	Project monitoring	Number of projects monitored	6	6	6
1193000400 Financial Management and Procurement Services	Budget formulation and execution	Approved budget	1	1	1

Vote 1193 State Department for Petroleum

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0215010 Oil and gas exploration	-	3,397,606,685	5,086,165,363	5,107,497,161
0215020 Distribution of petroleum and gas	-	1,500,000,000	-	-
0215030 General Administration and Support Services	-	132,393,315	129,233,513	135,797,146
0215000 Exploration and Distribution of Oil and Gas	-	5,030,000,000	5,215,398,876	5,243,294,307
Total Expenditure for Vote 1193 State Department for Petroleum	-	5,030,000,000	5,215,398,876	5,243,294,307

1193 State Department for Petroleum

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	271,500,000	288,898,876	306,794,307
2100000 Compensation to Employees	-	139,000,000	143,000,000	147,000,000
2200000 Use of Goods and Services	-	126,163,600	140,340,004	154,004,723
2700000 Social Benefits	-	2,000,000	2,000,000	2,000,000
3100000 Non Financial Assets	-	4,336,400	3,558,872	3,789,584
Capital Expenditure	-	4,758,500,000	4,926,500,000	4,936,500,000
2200000 Use of Goods and Services	-	600,000,000	600,000,000	600,000,000
2600000 Capital Transfers to Govt. Agencies	-	313,000,000	381,000,000	391,000,000
3100000 Non Financial Assets	-	3,845,500,000	3,945,500,000	3,945,500,000
Total Expenditure	-	5,030,000,000	5,215,398,876	5,243,294,307

1193 State Department for Petroleum

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0215010 Oil and gas exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	139,106,685	159,665,363	170,997,161
2100000 Compensation to Employees	-	51,635,285	52,868,464	54,694,421
2200000 Use of Goods and Services	-	83,735,000	102,999,825	112,442,744
2700000 Social Benefits	-	2,000,000	2,000,000	2,000,000
3100000 Non Financial Assets	-	1,736,400	1,797,074	1,859,996
Capital Expenditure	-	3,258,500,000	4,926,500,000	4,936,500,000
2200000 Use of Goods and Services	-	600,000,000	600,000,000	600,000,000
2600000 Capital Transfers to Govt. Agencies	-	313,000,000	381,000,000	391,000,000
3100000 Non Financial Assets	-	2,345,500,000	3,945,500,000	3,945,500,000
Total Expenditure	-	3,397,606,685	5,086,165,363	5,107,497,161

0215020 Distribution of petroleum and gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	1,500,000,000	-	-
3100000 Non Financial Assets	-	1,500,000,000	-	-
Total Expenditure	-	1,500,000,000	-	-

0215030 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	132,393,315	129,233,513	135,797,146
2100000 Compensation to Employees	-	87,364,715	90,131,536	92,305,579
2200000 Use of Goods and Services	-	42,428,600	37,340,179	41,561,979
3100000 Non Financial Assets	-	2,600,000	1,761,798	1,929,588
Total Expenditure	-	132,393,315	129,233,513	135,797,146

1193 State Department for Petroleum

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	271,500,000	288,898,876	306,794,307
2100000 Compensation to Employees	-	139,000,000	143,000,000	147,000,000
2200000 Use of Goods and Services	-	126,163,600	140,340,004	154,004,723
2700000 Social Benefits	-	2,000,000	2,000,000	2,000,000
3100000 Non Financial Assets	-	4,336,400	3,558,872	3,789,584
Capital Expenditure	-	4,758,500,000	4,926,500,000	4,936,500,000
2200000 Use of Goods and Services	-	600,000,000	600,000,000	600,000,000
2600000 Capital Transfers to Govt. Agencies	-	313,000,000	381,000,000	391,000,000
3100000 Non Financial Assets	-	3,845,500,000	3,945,500,000	3,945,500,000
Total Expenditure	-	5,030,000,000	5,215,398,876	5,243,294,307

1204 Ministry of Tourism and Wildlife

PART A. Vision

The preferred tourism destination of choice

PART B. Mission

To develop,manage and market sustainable tourism

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

The Ministry of Tourism and Wildlife has the following mandate: tourism policy and standards; development and promotion of tourism; tourism research and monitoring; protection of tourism and regulation; tourism financing; training on tourism services; marketing Kenya for local and international tourists; and supervision and co-ordination of all matters relating to wildlife policy, legislation and implementation.

The total allocation for the Ministry was KSh. 9.9 billion, KSh. 9.5 billion and KSh. 12.4 billion against actual expenditure of KSh. 8.5 billion, KSh. 9.2 billion and KSh. 11.7 billion during the FY2014/15, 2015/16 and 2016/17 respectively, translating to an average absorption rate of 92% over the period.

Key achievements during the period under review include: mapping of 100 wildlife corridors; mapping and establishment of 177 conservancies; reduction in poaching by 76%; increase in response rate to Human Wildlife Conflicts (HWC) to 85%; increase in tourist arrivals from 1.2 million in 2015 to 1.4 million in 2016 resulting into an increase in earnings from 84.6 billion in 2015 to 99.7 billion in 2016; increase in international conferences from 218 in 2015 to 227 in 2016 and international delegates from 77,848 in 2015 to 101,599 in 2016 delegates buoyed by TICAD VI and UNCTAD conferences hosted in Kenya.

Major challenges experienced in delivery of services include: travel advisories, limited credit facilities to tourism establishments and weak implementation of tourism policies and regulations, delayed disbursements, prolonged drought that led to increase in HWC cases. To address these challenges, the Ministry will undertake destination reassurance campaigns in the source markets.

During the 2018/19 – 2020/21 medium term period, the Ministry's efforts will be geared towards recovery of tourism industry and sustaining it towards increased tourism sector contribution to the economy; revamping and refreshing beach products as envisaged in the National Tourism Blue Print 2016 – 2030 as well as revamping cultural tourism to offer contemporary and authentic cultural experience; strive to provide long term financing at concessional rates for the construction of new hotels, refurbishments of accommodation facilities and financing of SMEs to increase bed capacity, job opportunities and earning; undertake tourism promotion and marketing in both local and international markets; niche product development & diversification; tourism infrastructure development and tourism training & capacity building; enhance capacity for sustainable wildlife conservation and use; secure wildlife migratory corridors and dispersal areas; mitigate HWC; improve park infrastructure; construct and rehabilitate ranger houses; develop and implement threatened species-specific conservation and management strategies.

PART D. Programme Objectives

1204 Ministry of Tourism and Wildlife

Programme	Objective
0306000 Tourism Development and Promotion	To increase tourism sector contribution to the economy
0307000 Trade Development and Promotion	To promote trade, investments and broaden export base
1019000 Wildlife Conservation and Management	To sustainably conserve and manage Kenya's wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0306000 Tourism Development and Promotion**Outcome:** Increased tourism sector contribution to the Gross Domestic Product (GDP)**Sub Programme:** 0306010 Tourism Promotion and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1204000100 Headquarters Administrative Services	International Conference delegates	No. of international conference delegates attending International Association of Travellers and Tourism Professionals (SKA'L) and Africa Hotels Investment Forum (AHIF) 2018	500	-	-
1204000400 Tourism Regulatory Authority	Tourist establishments inspected/licensed	No. of registered establishments inspected/licensed	5,000	5,200	5,500
1204000600 Tourism Research Institute - (TRI)	TRI operationalized	% operationalization of TRI	85	100	100
1204001100 Kenya Tourist Board	Tourism earnings	Earnings from tourism (KSh. Billion)	120	132	145
1204001300 Charter Incentive Programme (CIP)	Direct charter arrivals	No. of direct charter planes landing at the Moi International Airport, Mombasa and/or Malindi Airport	8	9	10
1204100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB	International tourist arrivals	No. of international tourist arrivals in million	1.7	1.97	2.1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1204101300 Management of Minimum Standards for Regulated Tourism Enterprises TR	Improved institutional capacity to regulate tourism sector	No. of minimum standards developed and implemented	3	3	2
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Sub Programme: 0306020 Niche tourism product development and diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1204000300 Tourism Services Headquarters	National Tourism Blueprint 2030 phase 1 implemented	% implementation rate	60%	80%	100%
1204000900 The Ushanga Kenya Initiative	Artifacts in Place	No. of cultural artifacts processed and promoted	5	9	14
1204001000 Bomas of Kenya	Conventional exhibition centre	% completion rate	10	50	80
1204100400 BOMAS International Convention and Exhibition Centre (BICEC)	Conventional exhibition centre	% completion rate	10	50	80

Sub Programme: 0306030 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1204100500 Construction of Ronald Ngala Utalii College	Ronald Ngala Utalii College	% completion rate	80	90	100
1204101000 Capital Lending to Hoteliers	Concessional loan funds to tourism operators/players	No. of tourism operators/players financed	13	18	33

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0306040 Tourism Training& Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1204001200 Kenya Utalii Collage	Kenya Utalii College (KUC) graduates	No. of KUC graduates	2950	3000	3100
1204100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory)_KU	Practicals training block	% completion rate	90	100	100

Sub Programme: 0306050 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1204000100 Headquarters Administrative Services	Administrative services	% facilitation of administrative services	100	100	100
1204000200 Central Planning Unit	Monitoring and Evaluation (M&E) services	No. of M & E reports	4	4	4
1204000800 Finance Management Services	Financial services	% facilitation of financial services	100	100	100
1204100100 Tourism Recovery	Better Visitor experience and higher tourist spend	% implementation rate of the activities under tourism recovery	50	75	100

Programme: 0307000 Trade Development and Promotion**Outcome:** Increased contribution of commerce to the economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0307090 Country Branding and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1204002100 Brand Kenya Board	Improved Kenya's image and identity	No. of international investment events participated	5	5	5

Programme: 1019000 Wildlife Conservation and Management**Outcome:** A healthy and valued wildlife population resilient to threats**Sub Programme:** 1019010 Wildlife Security, Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1204001500 Headquarters Administrative Services	Wildlife resource centers	No of centres constructed and renovated youth hostels	1	1	1
1204001600 Wildlife Conservation	Wildlife governance	No. of policies and bills developed	2	2	2
1204001900 Kenya Wildlife Service	Sustainable wildlife conservation and use	No. of ground security patrols	25000	27000	29000
		No. of hours for aerial security patrols	2650	2700	2800
		No. of field intelligence operations conducted	100	120	150
		Endangered species recovery strategies developed	2	3	4
		% rate of response to clinical	100%	100%	100%

1204 Ministry of Tourism and Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		interventions done.			
1204101600 Modernisation of the antipoaching Technology	Reduction in poaching	% reduction in poaching.	82%	85%	87%
1204101700 Human wildlife mitigation programme	Reduced Human Wildlife Conflict	% rate of response to HWC case Kms. of fence constructed Kms. of fence maintained No. of constructed water pans, boreholes and earth dams	100% 100 1900 3	100% 120 2000 4	100% 140 2020 5
1204101800 Ranger Housing Programme	Ranger houses constructed and rehabilitated	No. of ranger houses constructed No. of ranger houses rehabilitated	40 30	50 40	60 50
1204101900 Conservation of Biodiversity in Northern Kenya - FRANCE	Ecosystems conservation	Hydrological structures constructed-Check dams	2	-	-
1204102000 Wildlife resource centres	Wildlife resource centers	No. of youth hostels constructed and renovated	1	1	1
1204102200 Kenya Wildlife Conservation Project	Wildlife conservation	Management plans developed No. of equipment acquired No. of staff trained	1 3 10	1 3 10	1 3 10
1204102300 Maintenance of Access Roads and Airstrips in Parks	Park infrastructure	Km. of road rehabilitated Km. of road maintained No. of airstrips upgraded	100 2750 2	120 2800 3	150 2850 4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

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Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1204001500 Headquarters Administrative Services	Administrative Services	% facilitation of administrative services	100	100	100
1204001700 Financial Management Services	Financial Services	% facilitation of financial services	100	100	100
1204001800 Planning and Project Monitoring	Monitoring and Evaluation (M&E) services	No. of M & E reports	4	4	4
1204102100 Refurbishment of NSSF Building	Habitable working environment	No.of floors renovated	1	-	-

Vote 1204 Ministry of Tourism and Wildlife

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0307090 Country Branding and Marketing	-	142,140,000	130,870,000	130,870,000
0307000 Trade Development and Promotion	-	142,140,000	130,870,000	130,870,000
0306010 Tourism Promotion and Marketing	-	1,359,000,000	1,474,000,000	1,497,000,000
0306020 Niche tourism product development and diversification	-	1,112,713,420	1,044,396,169	1,090,944,598
0306030 Tourism Infrastructure Development	-	780,000,000	807,000,000	847,000,000
0306040 Tourism Training& Capacity Building	-	941,800,000	1,088,000,000	1,094,000,000
0306050 General Administration Planning and Support Services	-	1,420,473,815	2,011,050,581	2,100,391,802
0306000 Tourism Development and Promotion	-	5,613,987,235	6,424,446,750	6,629,336,400
1019010 Wildlife Security, Conservation and Management	-	7,219,617,013	7,579,626,930	7,339,466,328
1019030 Administrative Services	-	299,981,950	336,330,665	358,974,678
1019000 Wildlife Conservation and Management	-	7,519,598,963	7,915,957,595	7,698,441,006
Total Expenditure for Vote 1204 Ministry of Tourism and Wildlife	-	13,275,726,198	14,471,274,345	14,458,647,406

1204 Ministry of Tourism and Wildlife

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	9,630,210,198	9,985,274,345	10,062,647,406
2100000 Compensation to Employees	-	306,754,400	315,447,032	325,130,443
2200000 Use of Goods and Services	-	1,633,848,235	1,481,506,750	1,523,866,400
2500000 Subsidies	-	30,000,000	-	-
2600000 Current Transfers to Govt. Agencies	-	7,638,900,563	8,166,130,563	8,192,130,563
3100000 Non Financial Assets	-	20,707,000	22,190,000	21,520,000
Capital Expenditure	-	3,645,516,000	4,486,000,000	4,396,000,000
2600000 Capital Transfers to Govt. Agencies	-	2,631,016,000	2,942,000,000	2,774,000,000
3100000 Non Financial Assets	-	1,014,500,000	1,544,000,000	1,622,000,000
Total Expenditure	-	13,275,726,198	14,471,274,345	14,458,647,406

1204 Ministry of Tourism and Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1019010 Wildlife Security, Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	6,108,601,013	6,453,626,930	6,453,466,328
2100000 Compensation to Employees	-	18,651,582	20,033,517	21,579,265
2200000 Use of Goods and Services	-	588,888,868	680,332,850	678,626,500
2600000 Current Transfers to Govt. Agencies	-	5,501,060,563	5,753,260,563	5,753,260,563
Capital Expenditure	-	1,111,016,000	1,126,000,000	886,000,000
2600000 Capital Transfers to Govt. Agencies	-	1,111,016,000	1,126,000,000	886,000,000
Total Expenditure	-	7,219,617,013	7,579,626,930	7,339,466,328

1019030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	285,481,950	336,330,665	358,974,678
2100000 Compensation to Employees	-	105,102,818	106,413,515	109,551,178
2200000 Use of Goods and Services	-	173,222,132	219,597,150	239,103,500
3100000 Non Financial Assets	-	7,157,000	10,320,000	10,320,000
Capital Expenditure	-	14,500,000	-	-
3100000 Non Financial Assets	-	14,500,000	-	-
Total Expenditure	-	299,981,950	336,330,665	358,974,678

1019000 Wildlife Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	6,394,082,963	6,789,957,595	6,812,441,006
2100000 Compensation to Employees	-	123,754,400	126,447,032	131,130,443
2200000 Use of Goods and Services	-	762,111,000	899,930,000	917,730,000
2600000 Current Transfers to Govt. Agencies	-	5,501,060,563	5,753,260,563	5,753,260,563
3100000 Non Financial Assets	-	7,157,000	10,320,000	10,320,000
Capital Expenditure	-	1,125,516,000	1,126,000,000	886,000,000

1204 Ministry of Tourism and Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1019000 Wildlife Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Capital Transfers to Govt. Agencies	-	1,111,016,000	1,126,000,000	886,000,000
3100000 Non Financial Assets	-	14,500,000	-	-
Total Expenditure	-	7,519,598,963	7,915,957,595	7,698,441,006

0307090 Country Branding and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	142,140,000	130,870,000	130,870,000
2600000 Current Transfers to Govt. Agencies	-	142,140,000	130,870,000	130,870,000
Total Expenditure	-	142,140,000	130,870,000	130,870,000

0307000 Trade Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	142,140,000	130,870,000	130,870,000
2600000 Current Transfers to Govt. Agencies	-	142,140,000	130,870,000	130,870,000
Total Expenditure	-	142,140,000	130,870,000	130,870,000

0306010 Tourism Promotion and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	919,000,000	1,041,000,000	1,061,000,000
2200000 Use of Goods and Services	-	60,000,000	-	-
2500000 Subsidies	-	30,000,000	-	-
2600000 Current Transfers to Govt. Agencies	-	829,000,000	1,041,000,000	1,061,000,000
Capital Expenditure	-	440,000,000	433,000,000	436,000,000
2600000 Capital Transfers to Govt. Agencies	-	440,000,000	433,000,000	436,000,000
Total Expenditure	-	1,359,000,000	1,474,000,000	1,497,000,000

1204 Ministry of Tourism and Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0306020 Niche tourism product development and diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	912,713,420	683,396,169	706,944,598
2100000 Compensation to Employees	-	39,012,140	39,850,925	41,116,788
2200000 Use of Goods and Services	-	544,601,280	270,545,244	286,827,810
2600000 Current Transfers to Govt. Agencies	-	324,900,000	368,000,000	374,000,000
3100000 Non Financial Assets	-	4,200,000	5,000,000	5,000,000
Capital Expenditure	-	200,000,000	361,000,000	384,000,000
2600000 Capital Transfers to Govt. Agencies	-	200,000,000	361,000,000	384,000,000
Total Expenditure	-	1,112,713,420	1,044,396,169	1,090,944,598

0306030 Tourism Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	780,000,000	807,000,000	847,000,000
2600000 Capital Transfers to Govt. Agencies	-	780,000,000	807,000,000	847,000,000
Total Expenditure	-	780,000,000	807,000,000	847,000,000

0306040 Tourism Training& Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	841,800,000	873,000,000	873,000,000
2600000 Current Transfers to Govt. Agencies	-	841,800,000	873,000,000	873,000,000
Capital Expenditure	-	100,000,000	215,000,000	221,000,000
2600000 Capital Transfers to Govt. Agencies	-	100,000,000	215,000,000	221,000,000
Total Expenditure	-	941,800,000	1,088,000,000	1,094,000,000

0306050 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021

1204 Ministry of Tourism and Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0306050 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	420,473,815	467,050,581	478,391,802
2100000 Compensation to Employees	-	143,987,860	149,149,075	152,883,212
2200000 Use of Goods and Services	-	267,135,955	311,031,506	319,308,590
3100000 Non Financial Assets	-	9,350,000	6,870,000	6,200,000
Capital Expenditure	-	1,000,000,000	1,544,000,000	1,622,000,000
3100000 Non Financial Assets	-	1,000,000,000	1,544,000,000	1,622,000,000
Total Expenditure	-	1,420,473,815	2,011,050,581	2,100,391,802

0306000 Tourism Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,093,987,235	3,064,446,750	3,119,336,400
2100000 Compensation to Employees	-	183,000,000	189,000,000	194,000,000
2200000 Use of Goods and Services	-	871,737,235	581,576,750	606,136,400
2500000 Subsidies	-	30,000,000	-	-
2600000 Current Transfers to Govt. Agencies	-	1,995,700,000	2,282,000,000	2,308,000,000
3100000 Non Financial Assets	-	13,550,000	11,870,000	11,200,000
Capital Expenditure	-	2,520,000,000	3,360,000,000	3,510,000,000
2600000 Capital Transfers to Govt. Agencies	-	1,520,000,000	1,816,000,000	1,888,000,000
3100000 Non Financial Assets	-	1,000,000,000	1,544,000,000	1,622,000,000
Total Expenditure	-	5,613,987,235	6,424,446,750	6,629,336,400

1211 State Department for Public Service and Youth

PART A. Vision

A centre of excellence in Public Service Transformation and Youth Empowerment for quality service delivery to all Kenyans.

PART B. Mission

To provide leadership, coordinate and create enabling environment for transforming public service delivery and empowering youth

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

The mandate of the State Department broadly covers issues of public service management and youth affairs. In addition the State Department has interlinked functions with affiliated institutions, constitutional commissions and independent offices that include the Kenya School of Government; Huduma Kenya Secretariat; Youth Enterprise Development Fund (Youth Enterprise Fund Board Act); Kenya National Youth Council; Kenya Association of Youth Centers; National Youth Service (NYS Act, Cap 208) and the Public service Commission.

The total expenditure allocation for the State Department steadily increased from Kshs. 28.4 billion in 2014/15 and Kshs. 29.7 billion in 2015/2016 to kshs. 30.1 billion in 2016/17 financial year.

The major achievements during the period 2014 /2015 – 2016/2017 include:established 38 Huduma centres in 38 counties and Huduma Call Centre ; collected Kshs. 12 billion shillings through the Huduma centres;re-engineered 66 end to end Government Services that are being offered at the Centres; provided Technical Assistance to Republic of South Sudan (RSS) under IGAD Initiative;disbursed Kshs. 1.4 billion to 285,640 youth groups to start or grow their enterprises through the YEDF;sensitized 13,000 youth on Access to Government Procurement Opportunities;developed 71 career progression guidelines for MDAs and Counties;Upgraded IPPD system in 168 sites at both level of Governments; recruited 47,805 youth into National Youth Service; enrolled 23,153 youth into vocational training; and sensitised 65,600 youth on entrepreneurship skills and social vices.

The challenges experienced during budget implementation in the period under review include: insufficient funding for youth development functions at the sub-county which hampered coordination and implementation of youth empowerment programmes; inadequate funding which lead to huge pending bills especially in National Youth Service;lack of employee engagement strategies leading to industrial unrests, low morale and high staff turnover.

To address the challenges the State Department intends to undertake the following in the medium term:provisioning of budgets for county/sub-county Youth development offices;request for more funding to finance enhanced roles and to fund increased recruits intake in NYS; and fast-track the implementation of a succession management policy for the public service.

Major output(s) to be provided in MTEF period 2018/19 -2020/21 include enhancing service delivery through transformation of public service and youth empowerment; open more huduma centres to reach majority of citizens; capacity building of public servants; inculcating national values and leadership values into public service; facilitating career progression, succession management and innovations; Expand youth empowerment programme to all counties; enrol 90,000 youth in National Youth Service; disburse loans and capacity building the youth on entrepreneurship.

PART D. Programme Objectives

Programme	Objective
0709000 General Administration Planning and Support Services	To transform the quality and efficiency of Public Service Delivery

1211 State Department for Public Service and Youth

Programme	Objective
0710000 Public Service Transformation	To provide leadership and policy direction for effective service delivery
0711000 Youth Empowerment	To enhance empowerment and participation of youth and other vulnerable groups in all aspects of national development.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0709000 General Administration Planning and Support Services**Outcome:** Improved and efficient administrative, financial and planning support services**Sub Programme:** 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
121100400 Development Planning Services	Administrative support services	No. of performance contracts report	4	4	4
1211002100 Headquarters Administrative Services - DPM	Customer and employee satisfaction	No. of Customer and employee Satisfaction Survey Reports	1	1	1

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1211002400 Finance Management Services - Public Service	Financial Management Services	No. of days taken to process requests	2	2	2

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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1211 State Department for Public Service and Youth

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1211002100 Headquarters Administrative Services - DPM	Information and Communication Technology Support Services	No. of procured hardware and software	130	150	180
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Programme: 0710000 Public Service Transformation

Outcome: Efficient Public Service delivery by competent employees and streamlined Management System

Sub Programme: 0710010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1211002300 Human Resource Management Services - DPM	Civil Servants accessing medical insurance scheme	No. of civil servants insured under NHIF medical scheme	128,604	128,604	128,604
1211102000 Upgrade of Government Human Resource Information System-GHRIS & IPPD	GHRIS&IPPD upgraded	modules developed/infrastructure acquired	Prepare an interface of exporting data with IFMIS	Full integration with IPPD	Full integration with IFMIS

Sub Programme: 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1211001800 Human Resource Development	Public Servants accessing training and revolving fund(TRF)	No. of Public Servants accessing Training Revolving Fund (TRF)	250	300	350
	National Capacity Building Framework (NCBF) for Public service implemented	No. of Staff trained	4000	4000	4500

1211 State Department for Public Service and Youth

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1211002500 Kenya School of Government	Public servants trained	No. of Public servants trained	30000	35000	3800
1211002800 Kenya Devolution Support Programme (KDSP)	Kenya devolution support programmes implemented in areas of human resource and performance management	No. of inter-governmental forums and public service management established/held	4	4	4
		No. of capacity building plans developed	1	1	1
1211002900 Governance for Enabling Service Delivery & Public Investment	Public Service transformation framework developed	No. of public service transformation framework	1	1	1
1211100900 Furnishing of KSG-Matuga Conference Complex	Conference Complex furnished	% completion	70%	90%	100%
1211101000 Refurbishment of KSG-Baringo	Hostel and offices Refurbished	No. of Hostel and offices Refurbished	3	4	5
1211101100 Completion of Administration Block KSG-Embu	Administration Block completed	% completion	100%	-	-
1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa	Offices constructed and refurbished	% completion	60%	85%	100%

Sub Programme: 0710030 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1211002200 Management Consultancy Services - DPM	Develop/revise Schemes of Service	No. of schemes of service developed/revised	35	40	40

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Career progression guidelines for Ministries and Counties	No. of guidelines developed	50	50	50
	IPPD system upgraded	No. of sites with upgraded IPPD system	80	80	80

Sub Programme: 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1211002700 Huduma Kenya Secretariat	Business Process Re-engineered	No. of business processes engineered and uploaded to the Huduma Centres	8	8	8
	Service delivery standards maintained	% increase in satisfaction level	95	95	95
	Operationalise Huduma Electronic and Mobile Platforms	Fully operational M&E Huduma platforms	100	100	100
1211100200 Implementation of Huduma Service Delivery Channels	Huduma centre expended and maintained	No. of huduma centres constructed and providing one stop shop services	57	67	77

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1211002100 Headquarters Administrative Services - DPM	Rapid results initiatives undertaken in national and County Government institutions	No. of Institutions on Rapid Results Initiative	350	350	350
	Transformative leadership Policies and Plans developed and rolled out for implementation	No of CMDAS implementing Transformative leadership Policies and Plans	40	40	40
	Public Service Emeritus programme rolled out	No of Emeritus recruited	300	350	400

Programme: 0711000 Youth Empowerment**Outcome:** Increased participation of youth in national development**Sub Programme:** 0711010 National Youth Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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1211 State Department for Public Service and Youth

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1211000500 N.Y.S. Headquarters Administrative Services	Youth trained in paramilitary and regimented	No. of youth recruits trained and regimented	30,000	30,000	30,000
	Youth engaged in national service and re-socialized.	No. of community youth trained on social transformation	75,000	75,000	75,000
1211000600 NYS Engineering Institute - Ruaraka	Graduates trained in Engineering(Dip)	No.of graduates trained in 3000 Engineering(Diploma)	3300	3500	4000
1211000700 NYS Secretarial College - Ruaraka	Youth Trained on Secretarial studies(cert&dip	No. Youth Trained on Secretarial studies(cert &dip)	4500	4500	4500
1211000800 Nairobi Engineering Craft School	Graduates trained in Engineering (craft)	No. of youth trained on Engineering(craft)	7500	7500	7500
1211000900 Yatta Complex	Youth trained on Agriculture(dip&cert)&plant Engineering	No. of Youth trained on 2700 Agriculture(dip&cert)&plant Engineering	2700	2700	2700
1211001000 NYS Street Youth Rehabilitation	Orphans &Vulnerable youths rehabilitated	No. of Orphans &Vulnerable 3000 youths rehabilitated	3000	3000	3000
1211001100 NYS Catering School - Gilgil	Youth trained in catering(dip&cert)	No.of Youth trained in catering(dip&cert)	2700	2700	2700
1211001200 NYS Training Units	Youth trained in paramilitary skills	No. of Youth trained in paramilitary skills	30,000	30,000	30,000
1211001300 Production Units	.Youth trained on Agriculture(dip&cert)&plant Engineering	No. of Youth trained on Agriculture(dip&cert)&plant Engineering	2700	2700	2700

1211 State Department for Public Service and Youth

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1211001400 Maintenance Services	Equipment's maintained and serviced	All Equipment's maintained and serviced	All NYS equipment maintained and serviced	All NYS equipment maintained and serviced	All NYS equipment maintained and serviced
1211100300 Construction of buildings and other infrastructure in NYS	Buildings and other infrastructure constructed	No.of buildings and other infrastructure constructed	15 barracks and 20 classrooms	15 barracks and 8 classrooms	15 barracks and 20 classrooms;
1211100600 NYS Youth Empowerment Programme in 69 informal settlements	Youth engaged in national service and re-socialized	No. of Youth engaged in national service and re-socialized	-	75,000	75,000

Sub Programme: 0711030 Youth Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1211000300 General Administration and Planning - Youth Field Services	customer Satisfaction Surveys undertake	No. of customer Satisfaction Surveys undertaken	1	1	1
1211001500 Youth Development Services	Youth mentored and capacity built	No. of youth mentored on 6000 leadership and National Values	9000	12000	15000
1211002600 President Award Scheme Secretariat	Youth equipped with positive life skills	No. of Youth equipped with positive life skills	30,000	30,000	30,000
	Youth awarded best performance	Youth awarded with best performance	500	600	700
1211100100 Kenya Youth Empowerment	Youth trained on employment opportunities	No.of Youth trained on employment opportunities	30000	30000	30000
1211101600 Youth Empowerment Centres	Youth Empowerment Centres	No. of YEC Established (YEC) established	50	50	50

1211 State Department for Public Service and Youth

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Sub Programme: 0711040 Youth Employment Scheme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1211001500 Youth Development Services	Youth entrepreneurial and financial services provided	Amount disbursed to youth in Kshs	850M	900M	1000M
		No. of youth trained on entrepreneurship skills	49000	50000	50000
		No. of youth facilitated to market their Products	1650	1750	1750
1211100800 Youth Enterprise Development Fund	Youth entrepreneurial and financial services provided	Amount disbursed to youth in Kshs	850M	900M	1000M
		No. of youth trained on entrepreneurship skills	49,000	50,000	50,000
		No. of youth facilitated to market their Products	1,650	1,750	1,750

Sub Programme: 0711050 Youth Coordination and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1211001500 Youth Development Services	Youth empowerment services provided	No. of youth sensitized on entrepreneurship, and leadership skills	5500	6000	7000

Vote 1211 State Department for Public Service and Youth

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0710010 Human Resource Management	130,549,063	150,263,133	190,748,489	140,965,071
0710020 Human Resource Development	701,558,032	1,217,970,504	1,110,732,298	1,337,565,566
0710030 Management Consultancy Services	85,257,383	93,631,964	108,910,046	111,027,821
0710040 Huduma Kenya Service Delivery	2,145,962,500	1,643,970,983	1,729,277,841	1,826,070,241
0710060 Public Service Reforms	135,716,736	143,491,592	161,252,116	166,179,122
0710000 Public Service Transformation	3,199,043,714	3,249,328,176	3,300,920,790	3,581,807,821
0709010 Human Resources and Support Services	5,549,835,467	4,118,374,749	4,169,321,745	4,168,644,810
0709020 Financial Management Services	19,267,856	28,739,564	33,053,294	34,199,149
0709030 Information Communications Services	6,482,450	2,074,460	2,415,000	2,530,000
0709000 General Administration Planning and Support Services	5,575,585,773	4,149,188,773	4,204,790,039	4,205,373,959
0711010 National Youth Service	15,833,285,027	7,877,052,660	16,393,981,317	17,019,449,478
0711030 Youth Development Services	1,361,072,467	1,595,269,191	1,933,371,154	2,087,982,603
0711040 Youth Employment Scheme	367,822,800	596,828,800	596,378,800	806,918,800
0711050 Youth Coordination and Representation	34,200,000	43,200,000	43,200,000	43,200,000
0711000 Youth Empowerment	17,596,380,294	10,112,350,651	18,966,931,271	19,957,550,881
Total Expenditure for Vote 1211 State Department for Public Service and Youth	26,371,009,781	17,510,867,600	26,472,642,100	27,744,732,661

1211 State Department for Public Service and Youth

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,516,917,402	13,442,533,200	14,012,982,700	14,394,971,000
2100000 Compensation to Employees	7,509,757,893	5,850,924,906	5,895,922,791	5,964,993,986
2200000 Use of Goods and Services	5,733,933,354	6,375,330,791	6,849,323,453	7,052,751,464
2600000 Current Transfers to Govt. Agencies	741,000,000	1,044,593,327	1,076,032,457	1,130,699,156
2700000 Social Benefits	23,212,500	11,212,500	8,623,125	9,034,750
3100000 Non Financial Assets	509,013,655	160,471,676	183,080,874	237,491,644
Capital Expenditure	11,854,092,379	4,068,334,400	12,459,659,400	13,349,761,661
2100000 Compensation to Employees	4,149,027,926	-	3,330,852,957	3,620,165,000
2200000 Use of Goods and Services	2,665,913,365	2,316,002,200	4,769,190,625	4,681,213,582
2600000 Capital Transfers to Govt. Agencies	76,334,000	844,112,739	689,885,739	1,070,110,000
3100000 Non Financial Assets	4,962,817,088	908,219,461	3,669,730,079	3,978,273,079
Total Expenditure	26,371,009,781	17,510,867,600	26,472,642,100	27,744,732,661

1211 State Department for Public Service and Youth

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0710010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	105,507,882	130,263,133	140,748,489	140,965,071
2100000 Compensation to Employees	44,026,072	56,849,233	66,764,489	66,878,941
2200000 Use of Goods and Services	61,481,810	73,413,900	73,984,000	74,086,130
Capital Expenditure	25,041,181	20,000,000	50,000,000	-
2200000 Use of Goods and Services	25,041,181	20,000,000	50,000,000	-
Total Expenditure	130,549,063	150,263,133	190,748,489	140,965,071

0710020 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	593,784,105	679,197,765	726,186,559	749,205,566
2100000 Compensation to Employees	236,827,493	26,313,338	30,868,902	31,947,510
2200000 Use of Goods and Services	150,999,112	143,333,600	153,877,700	155,281,400
2600000 Current Transfers to Govt. Agencies	205,957,500	509,550,827	541,439,957	561,976,656
Capital Expenditure	107,773,927	538,772,739	384,545,739	588,360,000
2600000 Capital Transfers to Govt. Agencies	-	538,772,739	384,545,739	588,360,000
3100000 Non Financial Assets	107,773,927	-	-	-
Total Expenditure	701,558,032	1,217,970,504	1,110,732,298	1,337,565,566

0710030 Management Consultancy Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	85,257,383	93,631,964	108,910,046	111,027,821
2100000 Compensation to Employees	74,388,007	77,646,364	90,744,096	92,861,871
2200000 Use of Goods and Services	10,797,376	15,985,600	18,165,950	18,165,950
3100000 Non Financial Assets	72,000	-	-	-

1211 State Department for Public Service and Youth

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0710030 Management Consultancy Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	85,257,383	93,631,964	108,910,046	111,027,821

0710040 Huduma Kenya Service Delivery

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	679,581,180	804,339,322	879,646,180	876,438,580
2100000 Compensation to Employees	214,080,000	239,747,142	244,600,000	247,192,400
2200000 Use of Goods and Services	452,601,180	544,192,180	613,126,180	605,730,180
2700000 Social Benefits	400,000	400,000	420,000	441,000
3100000 Non Financial Assets	12,500,000	20,000,000	21,500,000	23,075,000
Capital Expenditure	1,466,381,320	839,631,661	849,631,661	949,631,661
2200000 Use of Goods and Services	308,568,164	352,412,200	352,412,200	352,412,200
3100000 Non Financial Assets	1,157,813,156	487,219,461	497,219,461	597,219,461
Total Expenditure	2,145,962,500	1,643,970,983	1,729,277,841	1,826,070,241

0710060 Public Service Reforms

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	135,716,736	143,491,592	161,252,116	166,179,122
2100000 Compensation to Employees	47,535,386	39,695,932	46,508,066	46,952,022
2200000 Use of Goods and Services	81,991,850	91,645,660	101,986,550	105,862,100
3100000 Non Financial Assets	6,189,500	12,150,000	12,757,500	13,365,000
Total Expenditure	135,716,736	143,491,592	161,252,116	166,179,122

0710000 Public Service Transformation

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,599,847,286	1,850,923,776	2,016,743,390	2,043,816,160

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0710000 Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2100000 Compensation to Employees	616,856,958	440,252,009	479,485,553	485,832,744
2200000 Use of Goods and Services	757,871,328	868,570,940	961,140,380	959,125,760
2600000 Current Transfers to Govt. Agencies	205,957,500	509,550,827	541,439,957	561,976,656
2700000 Social Benefits	400,000	400,000	420,000	441,000
3100000 Non Financial Assets	18,761,500	32,150,000	34,257,500	36,440,000
Capital Expenditure	1,599,196,428	1,398,404,400	1,284,177,400	1,537,991,661
2200000 Use of Goods and Services	333,609,345	372,412,200	402,412,200	352,412,200
2600000 Capital Transfers to Govt. Agencies	-	538,772,739	384,545,739	588,360,000
3100000 Non Financial Assets	1,265,587,083	487,219,461	497,219,461	597,219,461
Total Expenditure	3,199,043,714	3,249,328,176	3,300,920,790	3,581,807,821

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,549,835,467	4,118,374,749	4,169,321,745	4,168,644,810
2100000 Compensation to Employees	5,289,738,882	3,817,197,865	3,850,432,245	3,841,452,084
2200000 Use of Goods and Services	222,182,085	274,029,824	291,257,975	299,190,976
2700000 Social Benefits	22,812,500	7,812,500	8,203,125	8,593,750
3100000 Non Financial Assets	15,102,000	19,334,560	19,428,400	19,408,000
Total Expenditure	5,549,835,467	4,118,374,749	4,169,321,745	4,168,644,810

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,267,856	28,739,564	33,053,294	34,199,149
2100000 Compensation to Employees	6,084,856	9,263,074	10,867,544	11,242,649
2200000 Use of Goods and Services	13,183,000	19,476,490	22,185,750	22,956,500

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0709020 Financial Management Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	19,267,856	28,739,564	33,053,294	34,199,149

0709030 Information Communications Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,482,450	2,074,460	2,415,000	2,530,000
2200000 Use of Goods and Services	732,450	2,074,460	2,415,000	2,530,000
3100000 Non Financial Assets	5,750,000	-	-	-
Total Expenditure	6,482,450	2,074,460	2,415,000	2,530,000

0709000 General Administration Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,575,585,773	4,149,188,773	4,204,790,039	4,205,373,959
2100000 Compensation to Employees	5,295,823,738	3,826,460,939	3,861,299,789	3,852,694,733
2200000 Use of Goods and Services	236,097,535	295,580,774	315,858,725	324,677,476
2700000 Social Benefits	22,812,500	7,812,500	8,203,125	8,593,750
3100000 Non Financial Assets	20,852,000	19,334,560	19,428,400	19,408,000
Total Expenditure	5,575,585,773	4,149,188,773	4,204,790,039	4,205,373,959

0711010 National Youth Service

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,136,767,523	6,216,992,660	6,464,224,317	6,764,079,478
2100000 Compensation to Employees	1,110,235,755	1,129,682,305	1,029,160,573	1,089,237,784
2200000 Use of Goods and Services	4,557,299,613	4,975,323,239	5,305,668,770	5,493,198,050
2700000 Social Benefits	-	3,000,000	-	-
3100000 Non Financial Assets	469,232,155	108,987,116	129,394,974	181,643,644

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0711010 National Youth Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Capital Expenditure	9,696,517,504	1,660,060,000	9,929,757,000	10,255,370,000
2100000 Compensation to Employees	4,149,027,926	-	3,330,852,957	3,620,165,000
2200000 Use of Goods and Services	1,936,691,147	1,390,670,000	3,631,773,425	3,643,531,382
3100000 Non Financial Assets	3,610,798,431	269,390,000	2,967,130,618	2,991,673,618
Total Expenditure	15,833,285,027	7,877,052,660	16,393,981,317	17,019,449,478

0711030 Youth Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	879,028,020	890,739,191	992,986,154	1,013,332,603
2100000 Compensation to Employees	486,841,442	454,529,653	525,976,876	537,228,725
2200000 Use of Goods and Services	182,664,878	235,855,838	266,655,578	275,750,178
2600000 Current Transfers to Govt. Agencies	209,353,700	200,353,700	200,353,700	200,353,700
3100000 Non Financial Assets	168,000	-	-	-
Capital Expenditure	482,044,447	704,530,000	940,385,000	1,074,650,000
2200000 Use of Goods and Services	395,612,873	552,920,000	735,005,000	685,270,000
3100000 Non Financial Assets	86,431,574	151,610,000	205,380,000	389,380,000
Total Expenditure	1,361,072,467	1,595,269,191	1,933,371,154	2,087,982,603

0711040 Youth Employment Scheme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	291,488,800	291,488,800	291,038,800	325,168,800
2600000 Current Transfers to Govt. Agencies	291,488,800	291,488,800	291,038,800	325,168,800
Capital Expenditure	76,334,000	305,340,000	305,340,000	481,750,000
2600000 Capital Transfers to Govt. Agencies	76,334,000	305,340,000	305,340,000	481,750,000
Total Expenditure	367,822,800	596,828,800	596,378,800	806,918,800

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0711050 Youth Coordination and Representation

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,200,000	43,200,000	43,200,000	43,200,000
2600000 Current Transfers to Govt. Agencies	34,200,000	43,200,000	43,200,000	43,200,000
Total Expenditure	34,200,000	43,200,000	43,200,000	43,200,000

0711000 Youth Empowerment

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,341,484,343	7,442,420,651	7,791,449,271	8,145,780,881
2100000 Compensation to Employees	1,597,077,197	1,584,211,958	1,555,137,449	1,626,466,509
2200000 Use of Goods and Services	4,739,964,491	5,211,179,077	5,572,324,348	5,768,948,228
2600000 Current Transfers to Govt. Agencies	535,042,500	535,042,500	534,592,500	568,722,500
2700000 Social Benefits	-	3,000,000	-	-
3100000 Non Financial Assets	469,400,155	108,987,116	129,394,974	181,643,644
Capital Expenditure	10,254,895,951	2,669,930,000	11,175,482,000	11,811,770,000
2100000 Compensation to Employees	4,149,027,926	-	3,330,852,957	3,620,165,000
2200000 Use of Goods and Services	2,332,304,020	1,943,590,000	4,366,778,425	4,328,801,382
2600000 Capital Transfers to Govt. Agencies	76,334,000	305,340,000	305,340,000	481,750,000
3100000 Non Financial Assets	3,697,230,005	421,000,000	3,172,510,618	3,381,053,618
Total Expenditure	17,596,380,294	10,112,350,651	18,966,931,271	19,957,550,881

1212 State Department for Gender

PART A. Vision

A gender equal society

PART B. Mission

To coordinate gender mainstreaming in national development planning and promote equitable socio-economic development between men and women, boys and girls.

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

The State Department for Gender Affairs is responsible for overall coordination of gender mainstreaming into national development; formulation, review and management of gender related policies; negotiations, domestication and reporting on gender related international and regional treaties and conventions; and promotion of equitable socio-economic development between women and men, and boys and girls. The State Department also oversees the implementation of Uwezo Fund, Women Enterprise Fund, National Government Affirmative Action Fund, Gender Based Violence recovery centers and Anti-FGM Board.

Major achievements for 2014/15-2016/17 medium term period are; provided bursaries and scholarships to 148,938 students; provided grants to 4,569 groups for socio-economic development; trained 719 women leaders in leadership skills; developed Gender management system and its training manual; prepared National policy on prevention and response to GBV; complied with international and regional treaties and obligation through preparation of compliance reports and participation in treaty monitoring forums; 1,505 key stakeholders(chiefs, police officers, youth,women, nyumba kumi and religious leaders) were trained of FGM issues; disbursed Kshs. 3.9 billion to 3,807 groups through WEF; trained 384,436 women on entrepreneurship skills; linked 763 women entrepreneurs to large enterprises; trained 3,255 women on SACCO formation; disbursed Kshs. 31.9 million to women through LPO financing; and disbursed Kshs. 5.6 billion to 62,622 groups through UWEZO fund.

In implementation of its programmes, the State Department faced a number of challenges. These include; cultural beliefs and traditions that are used to justify male dominance over women in society, persistent harmful cultural practices such as FGM, and difficulties in implementing programmes like anti-FGM campaigns in areas close to the border and lack of awareness on affirmative action fund and inadequate implementation of gender related policy.

To address these challenges, the State Department has had various engagements/meetings with development partners, Civil Society Organizations (CSOs) and private sector Institutions aimed at forging partnership for resource mobilization and implementation of gender programmes. In regard to personnel, the Department has recruited and posted more Gender officers to the Counties. Youth officers have also been added the responsibility to coordinate and implement gender programmes at Sub County level. A number of Policies are being developed /finalized to give guidelines on implementation of gender and women empowerment programmes. The State Department has held various forums/meetings both at National and County level to create awareness on the negative beliefs, traditions and harmful cultural practices. Further, a number of forums have also been held to create awareness on

1212 State Department for Gender

the various Government Affirmative Action initiatives such as UWEZO fund, NGAAF, WEF and Access to Government Procurement Opportunities.

During the medium term period 2018/19-20/21, the State Department seeks to achieve the following; increase accessibility of social services to vulnerable groups through provision of bursaries and Scholarships to 234,000 students; provide grants to 30,000 needy groups for socio-economic development among others; capacity build 4,700 widows on entrepreneurship skills and link them to Affirmative Action Funds and opportunities; enhance awareness on gender issues through capacity building on gender to 900 staff both at National and County Government; ensure compliance with International and Regional Treaty/Conventions and obligations through participation in gender treaty monitoring forums and preparation of country reports on international and regional treaties, conventions and protocols on gender that Kenya is signatory to; improve management and coordination of gender programs through review and development of gender policies and plans; increase retention of girls in schools-provide sanitary towels to school girls; enhance research on gender for Policy decision; increase access to affirmative action funds through socio economic empowerment of women – Kshs. 5.5 billion disbursed to 48,000 Youth, Women and PWDs Groups through UWEZO fund, Kshs. 8.8 billion disbursed to 49,000 Youth, Women and PWDs Groups through WEF and train 427,000 women on entrepreneurship skills; reduce prevalence of FGM by implementing the National Policy on Eradication of FGM ; and reduce prevalence of GBV by implementing National Policy on Prevention and response to GBV including supporting victims/survivors' of GBV financially, counselling among others.

PART D. Programme Objectives

Programme	Objective
0911000 Community Development	To promote socio-economic empowerment of vulnerable groups who include youth, women and persons with disabilities.
0912000 Gender Empowerment	To mainstream gender in Government and private sector and promote equitable socio-economic development between men and women, boys and girls
0913000 General Administration, Planning and Support Services	To provide efficient and effective, administrative, financial and planning support services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0911000 Community Development**Outcome:** Improved livelihood of the vulnerable members**Sub Programme:** 0911010 Affirmative Action

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1212100300 Affirmative Action Social Development Fund	Fund for socio-economic empowerment for the less privileged members of the society	Amount disbursed to counties to support the vulnerable groups	Kshs. 2.2 billion	kshs 2.5billion	2.9 billion
		No. of vulnerable students supported through bursaries	74,000	78,000	82,000
		No. of groups supported through grants in women economic empowerment	9,000	10,000	11,000

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 2018/2019	Targets 2019/2020	Targets 2020/2021
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1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1212000200 Anti FGM Board	Anti-FGM campaign	No. of key stakeholders (Chiefs, sub -chiefs,religious leaders, medical practitionersand cultural leaders. Nyumba Kumi, trained on FGM issues	3,000	3,500	4,000
		Anti-FGM road shows	7	8	10
1212000300 Gender Affairs	Enhanced awareness on gender issues	No. of Government officers trained on gender	700	800	900
		No. of private sector officers trained on gender	300	400	500
		No. of UN International days on gender commemorated (IWD, widows day, Zero tolerance to FGM, 16 days ofctivism against GBV	4	4	4
	Compliance with International Treaty/ conventions obligations	No. of reports	6	4	6

Sub Programme: 0912030 Gender and Socio-Economic Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1212000300 Gender Affairs	Reduced absenteeism of girls in school	No. of school girls benefiting from supply of sanitary	4,200,000	4,200,000	4,200,000
1212000400 Youth Employment and Enterprise (UWEZO FUND)	Increased access of affirmative action funds to women, youth and PWDs	Amount disbursed to youth women and PWDs groups through UWEZO Fund	1,000	1,500	3,000

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		No. of groups funded	12,000	16,000	20,000
1212100400 Women Enterprise Fund	Increased access of affirmative action funds to women, youth and PWDs	No. of women trained on entrepreneurship skills	135,450	142,223	149,334
		No. of women trained on SACCO formation	2,500	3,000	4,000
1212100500 Youth Employment and Enterprises- UWEZO	Increased access to UWEZO funds	No. of groups trained	12,000	16,000	20,000

Programme: 0913000 General Administration, Planning and Support Services

Outcome: increased efficiency and effectiveness in administration, financial management, planning and support services

Sub Programme: 0913010 General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1212000500 General Administration and Planning Services	Administrative services	Quarterly performance reports	4	4	4
		Staff satisfaction level	60%	70%	80%

Vote 1212 State Department for Gender

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0911010 Affirmative Action	2,600,000,000	2,675,000,000	2,130,000,000	2,130,000,000
0911000 Community Development	2,600,000,000	2,675,000,000	2,130,000,000	2,130,000,000
0912010 Gender Mainstreaming	360,150,735	909,744,564	967,815,071	1,009,948,022
0912030 Gender and Socio-Economic Empowerment	1,355,750,000	1,122,000,000	1,098,000,000	1,098,000,000
0912000 Gender Empowerment	1,715,900,735	2,031,744,564	2,065,815,071	2,107,948,022
0913010 General Administration and Planning Services	201,835,106	263,334,718	322,575,659	309,767,244
0913000 General Administration, Planning and Support Services	201,835,106	263,334,718	322,575,659	309,767,244
Total Expenditure for Vote 1212 State Department for Gender	4,517,735,841	4,970,079,282	4,518,390,730	4,547,715,266

1212 State Department for Gender

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,329,985,841	1,557,079,282	1,688,390,730	1,717,715,266
2100000 Compensation to Employees	232,767,470	322,600,000	331,600,000	340,600,000
2200000 Use of Goods and Services	684,604,433	716,718,852	803,498,437	865,078,188
2600000 Current Transfers to Govt. Agencies	390,000,000	482,400,000	501,400,000	501,400,000
2700000 Social Benefits	6,820,000	-	4,840,000	-
3100000 Non Financial Assets	15,793,938	35,360,430	47,052,293	10,637,078
Capital Expenditure	3,187,750,000	3,413,000,000	2,830,000,000	2,830,000,000
2600000 Capital Transfers to Govt. Agencies	2,710,750,000	3,093,750,000	2,510,750,000	2,510,750,000
4100000 Financial Assets	477,000,000	319,250,000	319,250,000	319,250,000
Total Expenditure	4,517,735,841	4,970,079,282	4,518,390,730	4,547,715,266

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0911010 Affirmative Action

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	470,000,000	-	-	-
2200000 Use of Goods and Services	470,000,000	-	-	-
Capital Expenditure	2,130,000,000	2,675,000,000	2,130,000,000	2,130,000,000
2600000 Capital Transfers to Govt. Agencies	2,130,000,000	2,675,000,000	2,130,000,000	2,130,000,000
Total Expenditure	2,600,000,000	2,675,000,000	2,130,000,000	2,130,000,000

0911000 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	470,000,000	-	-	-
2200000 Use of Goods and Services	470,000,000	-	-	-
Capital Expenditure	2,130,000,000	2,675,000,000	2,130,000,000	2,130,000,000
2600000 Capital Transfers to Govt. Agencies	2,130,000,000	2,675,000,000	2,130,000,000	2,130,000,000
Total Expenditure	2,600,000,000	2,675,000,000	2,130,000,000	2,130,000,000

0912010 Gender Mainstreaming

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	360,150,735	909,744,564	967,815,071	1,009,948,022
2100000 Compensation to Employees	177,374,120	243,359,136	251,106,673	258,854,207
2200000 Use of Goods and Services	85,932,677	557,194,998	608,177,847	642,306,737
2600000 Current Transfers to Govt. Agencies	92,000,000	98,400,000	103,400,000	103,400,000
3100000 Non Financial Assets	4,843,938	10,790,430	5,130,551	5,387,078
Total Expenditure	360,150,735	909,744,564	967,815,071	1,009,948,022

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0912030 Gender and Socio-Economic Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	298,000,000	384,000,000	398,000,000	398,000,000
2600000 Current Transfers to Govt. Agencies	298,000,000	384,000,000	398,000,000	398,000,000
Capital Expenditure	1,057,750,000	738,000,000	700,000,000	700,000,000
2600000 Capital Transfers to Govt. Agencies	580,750,000	418,750,000	380,750,000	380,750,000
4100000 Financial Assets	477,000,000	319,250,000	319,250,000	319,250,000
Total Expenditure	1,355,750,000	1,122,000,000	1,098,000,000	1,098,000,000

0912000 Gender Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	658,150,735	1,293,744,564	1,365,815,071	1,407,948,022
2100000 Compensation to Employees	177,374,120	243,359,136	251,106,673	258,854,207
2200000 Use of Goods and Services	85,932,677	557,194,998	608,177,847	642,306,737
2600000 Current Transfers to Govt. Agencies	390,000,000	482,400,000	501,400,000	501,400,000
3100000 Non Financial Assets	4,843,938	10,790,430	5,130,551	5,387,078
Capital Expenditure	1,057,750,000	738,000,000	700,000,000	700,000,000
2600000 Capital Transfers to Govt. Agencies	580,750,000	418,750,000	380,750,000	380,750,000
4100000 Financial Assets	477,000,000	319,250,000	319,250,000	319,250,000
Total Expenditure	1,715,900,735	2,031,744,564	2,065,815,071	2,107,948,022

0913010 General Administration and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	201,835,106	263,334,718	322,575,659	309,767,244
2100000 Compensation to Employees	55,393,350	79,240,864	80,493,327	81,745,793

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0913010 General Administration and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	128,671,756	159,523,854	195,320,590	222,771,451
2700000 Social Benefits	6,820,000	-	4,840,000	-
3100000 Non Financial Assets	10,950,000	24,570,000	41,921,742	5,250,000
Total Expenditure	201,835,106	263,334,718	322,575,659	309,767,244

0913000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	201,835,106	263,334,718	322,575,659	309,767,244
2100000 Compensation to Employees	55,393,350	79,240,864	80,493,327	81,745,793
2200000 Use of Goods and Services	128,671,756	159,523,854	195,320,590	222,771,451
2700000 Social Benefits	6,820,000	-	4,840,000	-
3100000 Non Financial Assets	10,950,000	24,570,000	41,921,742	5,250,000
Total Expenditure	201,835,106	263,334,718	322,575,659	309,767,244

1221 State Department for East African Community

PART A. Vision

A champion on regional integration matters for sustainable development and improved livelihoods for all Kenyans

PART B. Mission

To formulate, facilitate and coordinate the East African Community (EAC) policies, programmes, and projects in consultation with Ministries, Departments and Agencies (MDAs), the EAC secretariat, stakeholders and all the Kenyan citizenry

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

The State Department for East African Community is charged with coordination of government participation in East African affairs; co-ordination and implementation of regional integration initiatives including COMESA, EAC and COMESA-EAC-SADC Tripartite Free Trade Area; coordination of implementation of the EAC regional programmes and projects; implementation of the Treaty for the establishment of the EAC and promotion, fast tracking of East African integration programmes.

During the period under review, the State Department's allocation was Kshs. 1.68 billion, KSh. 1.69 billion and KSh 1.55 billion for the FY 2014/15, FY 2015/16 and FY 2016/17 respectively against actual expenditure of KSh. 1.61 billion, KSh. 1.59 billion and Kshs. 1.50 billion for the FY 2014/15, FY 2015/16 and FY 2016/17 respectively.

Major achievements for the State Department during the period under review include: implementation of the EAC Customs Union; EAC Common Market Protocol; and negotiation, signing and ratification of the EAC Monetary Union Protocol; political confederation model was adopted as a transitional model of the EAC political federation; undertook over 40 sensitization programmes; coordinated the negotiation towards the signing of trade agreements under EPA.

The challenges and constraints faced during the period under review include: inadequate funding for programmes; over reliance on donor funding for most of the EAC projects and programmes; low levels of awareness on opportunities and benefits arising from regional integration; lack of comprehensive regional integration policy; legal and regulatory framework; harsh investment climate; limited human resource capacity; and the adverse global and economic environment.

Allocation of resources during the medium term period FY 2018/19 - 2020/21 will be geared towards improving implementation of the EAC Customs Union, Common Market and Monetary Union Protocols; enhancing the promotion of regional infrastructure development, cooperation in environmental management, enhancing food security, cooperation in tourism promotion; promoting regional social sectors programmes of health, education and training, labour and migration, culture and sports, gender, youth and human resource development; and political affairs programmes of Defence, Interstate security, foreign policy coordination and laying the foundation for the political federation. Concerted efforts will be towards elimination and effective monitoring of Non Tariff Barriers (NTBs); implementation of Short Message Services (SMS) based mechanism and online reporting of NTBs; enhancing Kenyans' welfare through cross border eco-system management and promoting cross border trade and agricultural products.

1221 State Department for East African Community

Resources will also be directed towards mapping of opportunities available to Kenyans within the EAC region and sensitize them on the benefits accruing from regional integration; modernisation of the border markets of LungaLunga, Taveta, Namanga, Isebania and Busia including setting up billboards with simplified information.

PART D. Programme Objectives

Programme	Objective
0305000 East African Affairs and Regional Integration	Coordinate and Monitor Implementation of EAC Council decisions and Regional Programmes

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Integrated EAC Region and improved socio-economic status of all Kenyans.

Sub Programme: 0305010 East African Customs Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1221000200 Regional Integrational Centres	Regional Integration Centres (RICs)	No. of RICs operationalised	1	1	1
	Empowered Stakeholders on EAC Integration	No. of joint cross border sensitization workshops	8	8	8
1221000700 East African Community	Compliance with harmonized EAC tariffs	% of compliance with harmonized internal tariffs and rules of origin	100%	100%	100%
		% of compliance with Common External Tariffs(CET) and EACCMA provisions	100%	100%	100%
1221001000 Directorate of Economic Affairs	Increased exports to EAC	Value of exports (Kshs Billion)	123	124	125
	Monetary Union Institute	No. of EAC Monetary Union Institute established	1	1	1
	EAC rules of origin applied	No. of certificates of origin issued	150,000	160,000	180,000
	Reduced Non-Tariff Barriers (NTBs)	No. of NTBs eliminated	120	127	142
	Cross border trade disputes resolved	% of cross border disputes resolved	100%	100%	100%
		No. of EAC harmonized regional	1,602	1,679	1,745

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Harmonized standards	standards			
	Participation in Economic affairs sector EAC Meetings	No. of EAC harmonised standards adopted by Kenya	1,134	1,165	1,170
		No. of reports	140	145	164
1221001100 Directorate of Political Affairs	Citizens sensitised on EAC anthem and political confederation	No. of sensitisation workshops at National and County level	50	50	50
	Participation in EAC political sector affairs meetings	No. of reports	45	45	45

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1221000100 Headquarters Administrative Services	Administrative Services	% index of work environment satisfaction	74%	80%	81%
		% index of customer satisfaction	75%	76%	76%
		% index of employee satisfaction	77%	78%	79%
1221000200 Regional Integrational Centres	One Stop Border Posts	No. of One Stop Border Posts (OSBP)	1	1	1
1221000300 National Publicity and Advocacy for EAC Regional Integration	Informed and empowered stakeholders on EAC Common Market	No. of media campaigns	1	1	1
1221000400 Research/Reference Documentation Centre	Automated library services	% level of automation of library services	50%	55%	57%

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1221000500 Information Communication & Technology Unit	Information Technology Services	% level of automation of services	80%	85%	85%
1221000600 Central Planning and Monitoring Unit	Planning Services	No. of Monitoring and Evaluation (M&E) reports	4 quarterly and 1 annual	4 quarterly and 1 annual	4 quarterly and 1 annual
1221000700 East African Community	Awareness on opportunities from EAC integration increased	No. of publicity awareness creation held in Counties	40	47	52
1221000900 Directorate of Social Affairs	Permits to students, persons and workers	No. of students, persons and workers permits issued	2,200	2,400	2,600
	Awareness on EAC trade opportunities for women, PWDs, Youth and Professionals	No. of sensitisation workshops held	13	18	22
1221001000 Directorate of Economic Affairs	Increased exports to EAC	Value of exports (Kshs Billion)	123	124	125
	Monetary Union Institute	No. of EAC Monetary Union Institute established	1	1	1
	EAC rules of origin applied	No. of certificates of origin issued	150,000	160,000	180,000
	Reduced Non-Tariff Barriers (NTBs)	No. of NTBs eliminated	120	127	142
	Cross border trade disputes resolved	% of cross border disputes resolved	100%	100%	100%
	Harmonized standards	No. of EAC harmonized regional standards	1,602	1,679	1,745
	Participation in Economic affairs sector EAC Meetings	No. of EAC harmonised standards adopted by Kenya	1,134	1,165	1,170
		No. of reports	140	145	164

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1221001100 Directorate of Political Affairs	Citizens sensitised on EAC anthem and political confederation	No. of sensitisation workshops at National and County level	50	50	50
	Participation in EAC political sector affairs meetings	No. of reports	45	45	45
1221001200 Directorate of Productive and Services Sector	informed and empowered stakeholders on EAC matters	No. of sensitization workshops held	15	18	20
1221001300 East Africa Legislative Assembly (EALA)	Awareness on opportunities from EAC Integration increased	No. of publicity awareness creation held in Counties	18	20	26
		No. of EAC citizens moving from other Partner States granted stay	130,000	140,000	150,000
1221001400 Finance Management Services	Financial Services	No. of financial reports prepared	4	4	4

Sub Programme: 0305030 EAC Monetary Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1221000300 National Publicity and Advocacy for EAC Regional Integration	Digital outdoor information screens	No. of digital outdoor information screens installed	2	2	2
1221000400 Research/Reference Documentation Centre	informed and empowered stakeholders on EAC Monetary Union	No. of joint cross border sensitization workshops held	4	5	5
1221001200 Directorate of Productive and Services Sector	informed and empowered stakeholders on EAC matters	No. of sensitization workshops held	15	18	20
1221100100 Trade Mark East Africa Programme	Increased capacity on EAC integration	No. of programmes initiated	6	6	6

Vote 1221 State Department for East African Community

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0305010 East African Customs Union	-	29,039,613	53,669,385	59,787,852
0305020 East African Common Market	-	507,109,028	574,705,128	596,487,187
0305030 EAC Monetary Union	-	81,936,328	93,994,773	99,794,255
0305000 East African Affairs and Regional Integration	-	618,084,969	722,369,286	756,069,294
Total Expenditure for Vote 1221 State Department for East African Community	-	618,084,969	722,369,286	756,069,294

1221 State Department for East African Community

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	553,084,969	657,369,286	691,069,294
2100000 Compensation to Employees	-	234,000,000	239,000,000	244,000,000
2200000 Use of Goods and Services	-	317,774,237	415,699,562	444,332,598
3100000 Non Financial Assets	-	1,310,732	2,669,724	2,736,696
Capital Expenditure	-	65,000,000	65,000,000	65,000,000
2200000 Use of Goods and Services	-	51,000,000	51,000,000	51,000,000
3100000 Non Financial Assets	-	14,000,000	14,000,000	14,000,000
Total Expenditure	-	618,084,969	722,369,286	756,069,294

1221 State Department for East African Community

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0305010 East African Customs Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	29,039,613	53,669,385	59,787,852
2200000 Use of Goods and Services	-	28,915,613	53,269,385	59,347,852
3100000 Non Financial Assets	-	124,000	400,000	440,000
Total Expenditure	-	29,039,613	53,669,385	59,787,852

0305020 East African Common Market

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	507,109,028	574,705,128	596,487,187
2100000 Compensation to Employees	-	234,000,000	239,000,000	244,000,000
2200000 Use of Goods and Services	-	271,922,296	333,435,404	350,190,491
3100000 Non Financial Assets	-	1,186,732	2,269,724	2,296,696
Total Expenditure	-	507,109,028	574,705,128	596,487,187

0305030 EAC Monetary Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	16,936,328	28,994,773	34,794,255
2200000 Use of Goods and Services	-	16,936,328	28,994,773	34,794,255
Capital Expenditure	-	65,000,000	65,000,000	65,000,000
2200000 Use of Goods and Services	-	51,000,000	51,000,000	51,000,000
3100000 Non Financial Assets	-	14,000,000	14,000,000	14,000,000
Total Expenditure	-	81,936,328	93,994,773	99,794,255

0305000 East African Affairs and Regional Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.

1221 State Department for East African Community

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0305000 East African Affairs and Regional Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	-	553,084,969	657,369,286	691,069,294
2100000 Compensation to Employees	-	234,000,000	239,000,000	244,000,000
2200000 Use of Goods and Services	-	317,774,237	415,699,562	444,332,598
3100000 Non Financial Assets	-	1,310,732	2,669,724	2,736,696
Capital Expenditure	-	65,000,000	65,000,000	65,000,000
2200000 Use of Goods and Services	-	51,000,000	51,000,000	51,000,000
3100000 Non Financial Assets	-	14,000,000	14,000,000	14,000,000
Total Expenditure	-	618,084,969	722,369,286	756,069,294

1222 State Department for Regional and Northern Corridor Development

PART A. Vision

A world class regional transport corridor

PART B. Mission

To promote modern regional transport corridor for socio-economic development

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

The State Department for Regional and Northern Corridor Development is newly created as per Executive Order No. 1 of June, 2018 on the Organization of Government. Its mandate is co-ordination of Regional Development Authorities, monitoring and evaluation of implementation of northern corridor development, fast tracking identified northern corridor integration projects, oversight and co-ordination of Lamu, South Sudan Ethiopia Transit Corridor (LAPSSET) Programme implementation and provide secretariat services during Ministerial and Head of States summit meetings.

During the period under review, the above mandate was undertaken by different State Departments and the main challenge faced was resources constraint affecting achievement of planned targets.

In 2018/19 and the medium term, the State Department will undertake the above mandate and ensure strategic and modern second transport corridor; and water conservation and food production services by the regional authorities.

PART D. Programme Objectives

Programme	Objective
0305000 East African Affairs and Regional Integration	Co-ordinate and monitor implementation of EAC council decisions and regional programmes
1013000 Integrated Regional Development	Enhanced co-ordination and implementation of integrated basin based development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Integrated EAC region and improved socio-economic status of all Kenyans

Sub Programme: 0305050 Management of Northern Corridor Integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1222000800 Headquarters Administrative Services	Administrative services	% administration services facilitation	100	100	100

Sub Programme: 0305060 Management of LAPSET Corridor

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1222000900 LAPSET Corridor	Strategic and modern second transport corridor	% completion of the second corridor	10	15	30

Programme: 1013000 Integrated Regional Development

Outcome: Equitable National socio-economic development

Sub Programme: 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1222000100 Conservation Department - Regional Development	Regional Development Services	No of projects coordinated	26	26	26

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1222000200 Kerio Valley Development Authority	Kerio River basin conservation	No of projects coordinated	5	5	5
1222000300 Tana and Athi Rivers Development Authority (TARDA)	Tana and Athi River basin conservation	No of projects coordinated	3	3	4
1222000400 Lake Basin Development Authority (LBDA)	Lake Basin conservation	No of projects coordinated	4	4	4
1222000500 Ewaso Nyiro South Development (ENSDA)	Ewaso Nyiro River basin conservation	No of projects coordinated	3	3	3
1222000600 Coast Development Authority (CDA)	Coast basin conservation	No of projects coordinated	3	3	3
1222000700 Ewaso Nyiro North Development (ENNDA)	Kerio River basin conservation	No of projects coordinated.	2	2	2
1222100100 Gum Arabic and Resins Integrated Development Programme	Gum Arabic and Resins Integrated Factory	% of completion and operationalization of the factory	70	75	100
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	Ewaso Ng'iro North Catchment & Riparian Conservation	No. of tree seedling planted.	200,000	200,000	100,000
1222100300 Kieni Integrated Irrigation Project	Kieni Multipurpose dam	% Completion rate	70	90	100
1222100400 Tana Delta Rice Irrigation Project (TDIP)	Rice Production	No. of Ha under rice production	4,000	6,000	10,000
		No. of rice tonnes produced	12,000	18,000	25,000
1222100500 Muranga integrated Programme	Hectares under irrigation	No. of Ha under irrigation	2,700	3,500	4,000
	Clean water	No. of Households accessing clean water	4,000	5,000	5,000

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1222100600 Ewaso Ngiro Leather Factory	Leather Factory	No. of tones of hides and skins processed annually	2,500	3,000	4,000
		No. of direct jobs created	300	500	500
1222100700 Integrated Bamboo commercialisation and Value addition	Bamboo commercialization and value addition factory	% completion rate	80	100	100
		No. of seedlings propagated and planted	300,000	300,000	150,000
		No. of acres of Out growers bamboo farms established	1000	1000	1000
1222100800 Aror Multi-Purpose Dam Project	Aror Dam .	% Completion rate	25	55	100
1222100900 Wei Wei Phase 3 Irrigation Project	Acreage under irrigation	No. of acres under irrigation	325	325	325
1222101000 Mango Value Chain Programme	Mango processing plant	No. of seedlings raised	400,000	500,000	500,000
1222101100 Integrated Fruit and Honey Processing	Bamboo commercialization and value addition factory	% completion rate	80	100	-
		No. of seedlings propagated and planted	300,000	300,000	150,000
		No. of acres of Out growers bamboo farms established	1000	1000	1000
1222101200 Upscaling of the Rice Mill	Expanded rice mill capacity	% level of efficiency	60	65	65
	Tonnes of rice	No of tonnes of paddy rice processed	1,200	1,500	1,500
1222101300 Regional Demonstration and Technology Development Centres	RAS technology replicated and transferred.	No. of fish farmers capacity built	1700	1700	1700
		No. of fingerlings produced	2million	2million	2million

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1222101400 High Grand Falls - Pending Bills	High grand dam	Amount Ksh.pending bill cleared	90	90	90
1222101500 Arror Dam - Pending Bills	Arror Dam	Amount Ksh. pending bill cleared.	70	70	70
1222101600 Mwache Dam - Pending Bills	Mwache Dam	Amount Ksh.pending bill cleared.	50	50	50
1222101700 Lower Ewaso Ngiro South Dam - Pending Bills	Lower Ewaso Ng'iro South Dam	Amount Ksh.pending bill cleared.	187	187	187
1222101800 Kimira Oluch smallholder farm improvement	Hectares under irrigation	No. of hectares under agricultural production	650	1000	1000
1222102000 Oloyiangelani Dam Development Project	Oloyiangelani Dam completed	% completion rate	50	70	100
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	Napuu, Lomut and Lower Turkwel Irrigation scheme	% completion rate	80	100	0
		No. of ha. under irrigation	0	300	300
1222102200 KVDA Plaza Lift Replacement	KVDA plaza	No of Lifts Replaced.	2	-	-
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	Megawatts of solar power	No of Mega Watts (MW) of Solar energy produced	120	120	120
1222102400 Boji Farmers Irrigation Project	Hectares under Irrigation	No. of hectares Irrigation	150	200	500
1222102500 Wananchi Cottages in Kilifi County	Conference facility	% completion rate	50	70	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1222102600 Construction of Nyakoe Market	Market facility	% completion	20	50	100
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Vote 1222 State Department for Regional and Northern Corridor Development

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0305050 Management of Northern Corridor Integration	-	91,830,000	103,348,208	113,896,966
0305060 Management of LAPSET Corridor	-	248,310,000	248,310,000	248,310,000
0305000 East African Affairs and Regional Integration	-	340,140,000	351,658,208	362,206,966
1013010 Integrated basin based Development	-	14,292,336,284	7,404,431,826	7,843,813,507
1013000 Integrated Regional Development	-	14,292,336,284	7,404,431,826	7,843,813,507
Total Expenditure for Vote 1222 State Department for Regional and Northern Corridor Development	-	14,632,476,284	7,756,090,034	8,206,020,473

1222 State Department for Regional and Northern Corridor Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,995,526,284	2,009,395,572	2,020,820,473
2100000 Compensation to Employees	-	12,460,763	12,831,488	13,116,426
2200000 Use of Goods and Services	-	88,568,520	106,595,517	118,420,494
2600000 Current Transfers to Govt. Agencies	-	1,879,248,342	1,879,248,342	1,879,248,342
3100000 Non Financial Assets	-	15,248,659	10,720,225	10,035,211
Capital Expenditure	-	12,636,950,000	5,746,694,462	6,185,200,000
2600000 Capital Transfers to Govt. Agencies	-	12,586,950,000	5,745,694,462	5,695,200,000
3100000 Non Financial Assets	-	50,000,000	-	-
4100000 Financial Assets	-	-	1,000,000	490,000,000
Total Expenditure	-	14,632,476,284	7,756,090,034	8,206,020,473

1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

1013010 Integrated basin based Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,655,386,284	1,657,737,364	1,658,613,507
2100000 Compensation to Employees	-	12,460,763	12,831,488	13,116,426
2200000 Use of Goods and Services	-	11,987,179	13,967,534	14,558,739
2600000 Current Transfers to Govt. Agencies	-	1,630,938,342	1,630,938,342	1,630,938,342
Capital Expenditure	-	12,636,950,000	5,746,694,462	6,185,200,000
2600000 Capital Transfers to Govt. Agencies	-	12,586,950,000	5,745,694,462	5,695,200,000
3100000 Non Financial Assets	-	50,000,000	-	-
4100000 Financial Assets	-	-	1,000,000	490,000,000
Total Expenditure	-	14,292,336,284	7,404,431,826	7,843,813,507

1013000 Integrated Regional Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,655,386,284	1,657,737,364	1,658,613,507
2100000 Compensation to Employees	-	12,460,763	12,831,488	13,116,426
2200000 Use of Goods and Services	-	11,987,179	13,967,534	14,558,739
2600000 Current Transfers to Govt. Agencies	-	1,630,938,342	1,630,938,342	1,630,938,342
Capital Expenditure	-	12,636,950,000	5,746,694,462	6,185,200,000
2600000 Capital Transfers to Govt. Agencies	-	12,586,950,000	5,745,694,462	5,695,200,000
3100000 Non Financial Assets	-	50,000,000	-	-
4100000 Financial Assets	-	-	1,000,000	490,000,000
Total Expenditure	-	14,292,336,284	7,404,431,826	7,843,813,507

0305050 Management of Northern Corridor Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	91,830,000	103,348,208	113,896,966
2200000 Use of Goods and Services	-	76,581,341	92,627,983	103,861,755

1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0305050 Management of Northern Corridor Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
3100000 Non Financial Assets	-	15,248,659	10,720,225	10,035,211
Total Expenditure	-	91,830,000	103,348,208	113,896,966

0305060 Management of LAPSET Corridor

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	248,310,000	248,310,000	248,310,000
2600000 Current Transfers to Govt. Agencies	-	248,310,000	248,310,000	248,310,000
Total Expenditure	-	248,310,000	248,310,000	248,310,000

0305000 East African Affairs and Regional Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	340,140,000	351,658,208	362,206,966
2200000 Use of Goods and Services	-	76,581,341	92,627,983	103,861,755
2600000 Current Transfers to Govt. Agencies	-	248,310,000	248,310,000	248,310,000
3100000 Non Financial Assets	-	15,248,659	10,720,225	10,035,211
Total Expenditure	-	340,140,000	351,658,208	362,206,966

1252 State Law Office and Department of Justice

PART A. Vision

An institution of excellence in provision of public legal services and promotion of a just , democratic and corrupt-free nation.

PART B. Mission

To facilitate realization of good governance and respect for the rule of law through provision of public legal services, protection and promotion of human rights and upholding of ethics and integrity.

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

The State Law Office and Department of Justice (SLO&DOJ) is mandated to enhance access to justice, provide legal advice to the Government and defend public interest.

The SLO&DOJ budgetary allocations rose over the medium term from Kshs.3.5 billion in FY 2014/15 to Kshs.3.9 billion in FY 2015/16 and Kshs.4.6 billion in FY 2016/17 representing an average increase of 17.8%. The overall absorption rate for this budgetary allocations were 75.6% and 84.5% under current and capital expenditures respectively.

During the period under review the SLO&DOJ has achieved the following: reduction of backlog of cases filed against the Attorney General; drafted Bills to harmonize the existing laws with the Constitution of Kenya 2010; increased literacy levels on the Constitution through sensitization workshops on emerging constitutional issues to Ministries, Departments and Agencies (MDAs); participated in the negotiation and ratification of various international instruments. Conducted research and published peer review articles in reputable journals on topical legal issues of regional and international matters related to international law.

In the period under review the SLO&DOJ encountered some challenges including the long time taken by the public to register their businesses and companies, backlog of civil litigation that are unresolved and the inability to attract and retain competent legal staff due to lack of harmonized terms of service within the Governance, Justice, Law and Order (GJLO) Sector which has resulted in high staff turn over and mass migration to other government agencies that have better terms. To address these challenges in the 2018/19 - 2020/21 Medium Term period the SLO&DOJ will continue to decentralize its services to enable the public access legal services, modernize and automate the Companies Registry and Civil Litigation Departments to ease file retrieval and reduce backlog of civil cases, ensure that necessary legislation's are in place and are continually reviewed and updated. On the inability to attract and retain competent legal staff, the Office will endeavor to engage the Salaries and Remuneration Commission for the need to harmonize terms of service within the GJLO Sector.

The 2018/19 - 2020/21 budget will therefore provide for funds to cater for legal policy and oversight, participation in negotiations of Treaties and Agreements, promotion of copyright protections, as well as policy formulation and drafting of bills and other subsidiary legislation, facilitation of victims compensation fund and implementation of the national justice for restorative fund.

1252 State Law Office and Department of Justice

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 operationalization 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 2018/2019 - 2020/2021**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 2018/2019	Targets 2019/2020	Targets 2020/2021
1252003000 Civil Litigation Department	Timely issuance of legal opinions/briefs upon receipt of all pleadings and documents	No. of days taken to issue a legal opinion	3	3	3
1252003200 Civil Litigation - Field Services	Finalized backlog of cases filed against the Attorney General and the Government	No. of cases concluded adequately	1,100	1,100	1,400
1252003500 Advocates Complaints Commission	Prompt dispensation of justice	No. of days taken to file charges at the Disciplinary Tribunal	2	2	2

Sub Programme: 0606020 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1252003000 Civil Litigation Department	Timely issuance of legal opinions/briefs upon receipt of all pleadings and documents	No. of days taken to issue a legal opinion	3	3	3
1252003100 Treaties and Agreement Department	Established a Treaties and Agreements Depository	No. of treaty registry established	1	-	-
	Provide legal advice and opinions to MDA's	No. of days taken to provide legal advice to MDA's	3	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Negotiated commercial and financial agreements	No. of negotiated commercial and financial agreement	5	5	5
	Provide advice to Government on its obligations on regional and international treaties and the status of our implementation on request by MDA's	No. of days taken to provide legal advice to the government	6	5	5
1252003400 Legislative Drafting Department	Draft prioritized legislation to harmonize existing laws with the Constitution	No. of prioritized bills drafted for the harmonization of the existing laws with the Constitution	10	10	10
	Draft subsidiary legislation timely after receipt of all necessary information from the client Ministry	No. of days taken to draft subsidiary legislation	50	50	50

Sub Programme: 0606030 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1252003800 Public Trustee - Field Services	Finalized estates and trusts files	No. of days taken to draw finalized estates and trusts	11	9	8
1252003900 Trustee Services	Finalized estates and trusts files	No. of days taken to draw finalized estates and trusts files	11	9	9

Sub Programme: 0606040 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1252003600 Registrar-General - Field Services	Registration of companies	No. of companies registered	20,000	25,000	30,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1252003700 Registration Services	Registration of companies	No. of companies registered	50,000	60,000	70,000
	Automation of registration services	No. of automated processes developed	65	80	85
	Web-based system for registration of companies, societies and secured transactions developed	No. of systems developed	70	90	95
	Regulations on the Companies Act, 2015 and Insolvency Act, 2015 developed	Rules and regulations developed	50%	-	-
	Kinds of marriage under the Marriage Act, 2014 operationalized	No. of marriage books, licenses, notices, certified copies, certificates of no impediment, registrar's certificate and affidavits printed	80,000	100,000	120,000

Sub Programme: 0606050 Copyrights Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1252002800 Headquarters Administrative	Compliance of Copyright Law enhanced	No. of copyright cases reported, investigated and prosecuted	400	450	480
	Regional offices established and operationalized	No. of regional offices established and operationalized	1	2	2
	Copyright registration services automated	% of copyright registration services automated	40%	20%	-
	Copyright and related rights awareness/clinics held	No. of fora/sensitization workshops and clinics held	20	30	40

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	International Meetings held to create collaboration frameworks and partnerships	No. of International meetings held to create collaborative frameworks and partnerships	20	24	30
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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 2018/2019	Targets 2019/2020	Targets 2020/2021
1252000600 Kenya National Anti-Corruption Steering Committee	Public and Stake - holders at the county level sensitized	No. of new County Anti-Corruption Civilian Oversight Committees (CACCOCs) sensitized	10	5	5
1252000700 Directorate of Legal Affairs	Enhanced civic awareness on the Constitution in Counties	No. of counties to be sensitized	12	12	12
1252005000 Victims Compensation Fund	Provision of victim compensation services	% satisfaction of victims offered compensation services	30%	40%	30%
1252100400 GJLOS Programme	Capacity building to GJLOS sector	No. of institutions under GJLOS sector facilitated by GJLO programme	4	4	4
1252102000 National Justice for Restorative Fund	Provision of restorative justice services	% satisfaction of services on restorative justice offered	1%	1%	1%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0607020 Constitutional and Legal Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1252000500 Kenya Law Reform Commission	Review of legislation and drafting of Bills for the National Government.	No. of draft Bills for the National Government developed.	30	30	30
	Drafting of Regulations for the National Government.	No. of draft Regulations for the National Government developed.	30	30	30
	Review of legislation and drafting of Bills for the County Governments.	No. of draft Bills for the County Governments developed.	30	30	30
	Drafting of Regulations for the County Governments.	No. of draft Regulations for the County Governments developed.	30	30	30
	Technical assistance on legislative drafting offered to County Governments.	No. of County Governments for whom technical assistance offered.	20	20	25
	Constitution implementation reporting.	No. of progress reports prepared.	4	4	4
1252005100 Auctioneer's Licensing Board	Professionalized auctioneer services offered	No. of licensed auctioneers accredited	330	340	350
1252006000 National Council for Law Reporting	Enhanced local Jurisprudence services offered	No. of Kenya Law Reports and other legal materials published	15	20	30

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0607030 Legal Education Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1252001500 Kenya School of Law	Law students trained	No. of students trained	2,200	2,400	2,600
	Continuous capacity enhancement of legal professionals through provision of short courses.	No. of courses conducted	35	40	45
	Increased the population of paralegal professionals	No. of paralegal students trained	200	200	200
1252001600 Council for Legal Education	Legal education providers evaluated and licensed	No. of legal education providers accredited	5	6	7
	Legal education programmes evaluated and accredited	No. of programmes accredited	5	6	7
	Quality Audits conducted	No. of quality audits conducted	13	10	13
	Onsite inspection of legal education providers	No. of onsite inspection of legal education providers	7	7	7
	Bar examination candidates examined	No. of candidates examined	3,200	3,500	3,700
	Gazetted candidates for admission into roll of advocates	No. of student gazetted for admission into the Roll of Advocates of Kenya	2,000	2,000	2,000
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	Ultra modern library and moot court constructed	% of completion of ultra modern library and moot court	20%	40%	20%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**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 2018/2019	Targets 2019/2020	Targets 2020/2021
1252002800 Headquarters Administrative	Law students trained	No. of students trained	2,200	2,400	2,600
	Continuous capacity enhancement of legal professionals through provision of short courses.	No. of courses conducted	35	40	45
	Continuous capacity enhancement of paralegal professionals through provision of short courses.	No. of paralegal students trained	200	200	200

Sub Programme: 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1252002600 Finance and Procurement Services	Provision of financial services	% level of customer satisfaction provided	100%	100%	100%
1252002700 Central Planning Unit	Provision of planning services	% level of customer satisfaction provided	100%	100%	100%

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1252002800 Headquarters Administrative	Provision of administrative services	% level of customer satisfaction provided	100%	100%	100%
1252100500 Refurbishment sheria House and company's Registry-Nairobi	Offices partitioned and refurbished	No. of offices partitioned and refurbished	3	3	2
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	Regional offices partitioned and refurbished	No.of regional offices partitioned and refurbished	1	1	2

Vote 1252 State Law Office and Department of Justice

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0606010 Civil litigation and Promotion of legal ethical standards	881,118,261	691,746,412	1,081,966,841	875,908,831
0606020 Legislations, Treaties and Advisory Services	166,556,521	293,374,758	318,164,650	416,744,433
0606030 Public Trusts and Estates management	209,931,581	242,059,795	254,292,062	301,064,876
0606040 Registration Services	498,299,347	461,196,571	496,078,583	536,464,123
0606050 Copyrights Protection	135,012,000	124,000,000	127,000,000	136,000,000
0606000 Legal Services	1,890,917,710	1,812,377,536	2,277,502,136	2,266,182,263
0607010 Governance Reforms	363,977,029	873,431,629	1,646,090,705	1,692,844,661
0607020 Constitutional and Legal Reforms	330,700,000	653,540,000	661,107,959	675,174,432
0607030 Legal Education Training and Policy	1,002,400,000	901,852,000	1,194,502,000	1,212,132,000
0607040 Crime Research	162,700,000	-	-	-
0607000 Governance, Legal Training and Constitutional Affairs	1,859,777,029	2,428,823,629	3,501,700,664	3,580,151,093
0609010 Transformation of Public legal services	123,874,625	115,730,000	122,690,000	123,740,000
0609020 Administrative services	793,168,601	595,117,835	798,991,659	853,547,076
0609000 General Administration, Planning and Support Services	917,043,226	710,847,835	921,681,659	977,287,076
Total Expenditure for Vote 1252 State Law Office and Department of Justice	4,667,737,965	4,952,049,000	6,700,884,459	6,823,620,432

1252 State Law Office and Department of Justice

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,535,634,769	4,238,049,000	5,255,884,459	5,374,620,432
2100000 Compensation to Employees	1,041,170,000	1,110,220,000	1,143,080,000	1,177,370,000
2200000 Use of Goods and Services	989,011,520	720,107,450	1,338,109,430	1,365,788,400
2600000 Current Transfers to Govt. Agencies	2,472,205,862	2,404,452,000	2,759,419,959	2,815,756,432
2700000 Social Benefits	2,800,000	5,000	10,800,000	10,800,000
3100000 Non Financial Assets	30,447,387	3,264,550	4,475,070	4,905,600
Capital Expenditure	132,103,196	714,000,000	1,445,000,000	1,449,000,000
2200000 Use of Goods and Services	5,000,000	-	5,000,000	5,000,000
2600000 Capital Transfers to Govt. Agencies	-	160,000,000	1,062,000,000	1,064,000,000
3100000 Non Financial Assets	127,103,196	554,000,000	378,000,000	380,000,000
Total Expenditure	4,667,737,965	4,952,049,000	6,700,884,459	6,823,620,432

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	879,868,261	691,746,412	1,081,966,841	875,908,831
2100000 Compensation to Employees	228,509,444	369,848,528	373,717,952	387,669,057
2200000 Use of Goods and Services	440,658,817	138,107,884	509,508,889	289,189,774
2600000 Current Transfers to Govt. Agencies	210,700,000	183,790,000	198,740,000	199,050,000
Capital Expenditure	1,250,000	-	-	-
3100000 Non Financial Assets	1,250,000	-	-	-
Total Expenditure	881,118,261	691,746,412	1,081,966,841	875,908,831

0606020 Legislations, Treaties and Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	166,556,521	293,374,758	318,164,650	416,744,433
2100000 Compensation to Employees	134,379,724	176,833,760	182,895,419	191,892,519
2200000 Use of Goods and Services	32,103,297	114,746,998	134,945,231	224,497,914
3100000 Non Financial Assets	73,500	1,794,000	324,000	354,000
Total Expenditure	166,556,521	293,374,758	318,164,650	416,744,433

0606030 Public Trusts and Estates management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	208,681,581	242,059,795	254,292,062	301,064,876
2100000 Compensation to Employees	174,731,020	196,822,020	203,460,564	209,092,466
2200000 Use of Goods and Services	33,950,561	45,237,775	50,831,498	91,972,410
Capital Expenditure	1,250,000	-	-	-
3100000 Non Financial Assets	1,250,000	-	-	-
Total Expenditure	209,931,581	242,059,795	254,292,062	301,064,876

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0606040 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	498,299,347	461,196,571	496,078,583	536,464,123
2100000 Compensation to Employees	107,072,560	103,763,548	107,390,450	111,431,230
2200000 Use of Goods and Services	28,109,287	45,173,023	58,008,133	78,972,893
2600000 Current Transfers to Govt. Agencies	362,700,000	311,840,000	328,680,000	343,660,000
3100000 Non Financial Assets	417,500	420,000	2,000,000	2,400,000
Total Expenditure	498,299,347	461,196,571	496,078,583	536,464,123

0606050 Copyrights Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	135,012,000	124,000,000	127,000,000	136,000,000
2600000 Current Transfers to Govt. Agencies	135,012,000	124,000,000	127,000,000	136,000,000
Total Expenditure	135,012,000	124,000,000	127,000,000	136,000,000

0606000 Legal Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,888,417,710	1,812,377,536	2,277,502,136	2,266,182,263
2100000 Compensation to Employees	644,692,748	847,267,856	867,464,385	900,085,272
2200000 Use of Goods and Services	534,821,962	343,265,680	753,293,751	684,632,991
2600000 Current Transfers to Govt. Agencies	708,412,000	619,630,000	654,420,000	678,710,000
3100000 Non Financial Assets	491,000	2,214,000	2,324,000	2,754,000
Capital Expenditure	2,500,000	-	-	-
3100000 Non Financial Assets	2,500,000	-	-	-
Total Expenditure	1,890,917,710	1,812,377,536	2,277,502,136	2,266,182,263

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0607010 Governance Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	313,977,029	285,431,629	346,090,705	392,844,661
2100000 Compensation to Employees	79,973,652	63,216,400	64,908,892	66,642,126
2200000 Use of Goods and Services	35,263,377	48,515,229	92,481,813	136,202,535
2600000 Current Transfers to Govt. Agencies	198,740,000	173,700,000	188,700,000	190,000,000
Capital Expenditure	50,000,000	588,000,000	1,300,000,000	1,300,000,000
2600000 Capital Transfers to Govt. Agencies	-	100,000,000	1,000,000,000	1,000,000,000
3100000 Non Financial Assets	50,000,000	488,000,000	300,000,000	300,000,000
Total Expenditure	363,977,029	873,431,629	1,646,090,705	1,692,844,661

0607020 Constitutional and Legal Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	330,700,000	653,540,000	661,107,959	675,174,432
2600000 Current Transfers to Govt. Agencies	330,700,000	653,540,000	661,107,959	675,174,432
Total Expenditure	330,700,000	653,540,000	661,107,959	675,174,432

0607030 Legal Education Training and Policy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	942,400,000	841,852,000	1,132,502,000	1,148,132,000
2600000 Current Transfers to Govt. Agencies	942,400,000	841,852,000	1,132,502,000	1,148,132,000
Capital Expenditure	60,000,000	60,000,000	62,000,000	64,000,000
2600000 Capital Transfers to Govt. Agencies	-	60,000,000	62,000,000	64,000,000
3100000 Non Financial Assets	60,000,000	-	-	-
Total Expenditure	1,002,400,000	901,852,000	1,194,502,000	1,212,132,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0607040 Crime Research

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	162,700,000	-	-	-
2600000 Current Transfers to Govt. Agencies	162,700,000	-	-	-
Total Expenditure	162,700,000	-	-	-

0607000 Governance, Legal Training and Constitutional Affairs

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,749,777,029	1,780,823,629	2,139,700,664	2,216,151,093
2100000 Compensation to Employees	79,973,652	63,216,400	64,908,892	66,642,126
2200000 Use of Goods and Services	35,263,377	48,515,229	92,481,813	136,202,535
2600000 Current Transfers to Govt. Agencies	1,634,540,000	1,669,092,000	1,982,309,959	2,013,306,432
Capital Expenditure	110,000,000	648,000,000	1,362,000,000	1,364,000,000
2600000 Capital Transfers to Govt. Agencies	-	160,000,000	1,062,000,000	1,064,000,000
3100000 Non Financial Assets	110,000,000	488,000,000	300,000,000	300,000,000
Total Expenditure	1,859,777,029	2,428,823,629	3,501,700,664	3,580,151,093

0609010 Transformation of Public legal services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	122,700,000	115,730,000	122,690,000	123,740,000
2600000 Current Transfers to Govt. Agencies	122,700,000	115,730,000	122,690,000	123,740,000
Capital Expenditure	1,174,625	-	-	-
3100000 Non Financial Assets	1,174,625	-	-	-
Total Expenditure	123,874,625	115,730,000	122,690,000	123,740,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0609020 Administrative services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	774,740,030	529,117,835	715,991,659	768,547,076
2100000 Compensation to Employees	316,503,600	199,735,744	210,706,723	210,642,602
2200000 Use of Goods and Services	418,926,181	328,326,541	492,333,866	544,952,874
2600000 Current Transfers to Govt. Agencies	6,553,862	-	-	-
2700000 Social Benefits	2,800,000	5,000	10,800,000	10,800,000
3100000 Non Financial Assets	29,956,387	1,050,550	2,151,070	2,151,600
Capital Expenditure	18,428,571	66,000,000	83,000,000	85,000,000
2200000 Use of Goods and Services	5,000,000	-	5,000,000	5,000,000
3100000 Non Financial Assets	13,428,571	66,000,000	78,000,000	80,000,000
Total Expenditure	793,168,601	595,117,835	798,991,659	853,547,076

0609000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	897,440,030	644,847,835	838,681,659	892,287,076
2100000 Compensation to Employees	316,503,600	199,735,744	210,706,723	210,642,602
2200000 Use of Goods and Services	418,926,181	328,326,541	492,333,866	544,952,874
2600000 Current Transfers to Govt. Agencies	129,253,862	115,730,000	122,690,000	123,740,000
2700000 Social Benefits	2,800,000	5,000	10,800,000	10,800,000
3100000 Non Financial Assets	29,956,387	1,050,550	2,151,070	2,151,600
Capital Expenditure	19,603,196	66,000,000	83,000,000	85,000,000
2200000 Use of Goods and Services	5,000,000	-	5,000,000	5,000,000
3100000 Non Financial Assets	14,603,196	66,000,000	78,000,000	80,000,000
Total Expenditure	917,043,226	710,847,835	921,681,659	977,287,076

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PART A. Vision

An independent institution of excellence in the delivery of justice to all

PART B. Mission

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution

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

The core mandate of the Judiciary is delivery of justice by providing independent, accessible, fair, responsive dispute resolution and development of jurisprudence. Therefore, performance of the Judiciary entails promotion of the rule of law by shaping public policy through interpretation of the Constitution and ensuring access to justice; protection of the Constitution by promoting the national values and principles of good governance; fostering social and political stability and promotion of national socio-economic development through considered court decisions.

The absorption of the capital budget was 50% in the period under review while that of the current budget was above 95%. The decline in absorption rate for capital project was due to challenges of technical capacity within county public works officers who are supposed to oversee implementation of Judiciary projects disputes on some contracts leading to delays in making payments for works done and slow approvals of building plans by other government agencies. Low absorption of the current budget was attributed to low uptake of allocation for Compensation to Employees due to delayed recruitment.

During the period under review the Judiciary has foreseen the establishment of 15 new High Courts making 36 High Court Stations in 35 counties with 8 new Magistrates Courts and 52 mobile court stations. The case clearance rate reached 76.7% and 14 high court judges were sworn-in. Six sub-registries of the Employment and Labor Relations Courts were established. The Judiciary Committee on Elections was established to prepare the Judiciary on efficient disposal of election-related disputes. 14 tribunals were transferred to the Judiciary and of 16,300 cases filed, 11,600 were disposed reflecting a case clearance rate of 71%. HIV/AIDS Tribunal established liaison offices and county committees in 6 counties while Rent Restriction Tribunal revived 6 satellite stations. Bail and Bond Policy, Traffic and Sentencing Policy Guidelines were done and the inaugural Annual NCAJ-Council of Governors Conference was hosted. The Judiciary launched a Performance Management and Measurement Framework in April 2015.

The National Council for Law Reporting published four volumes of KLR, the Kenya Law Review Journal and 4 Bench Bulletins. Four Quarterly reports on emerging law reform issues and jurisprudence were prepared and submitted to the Attorney General and the Kenya Law Reform Commission. The online publication of the Laws of Kenya was 80% updated while all judicial decisions collected from courts were uploaded on the Case law database. The Judiciary participated in twelve ASK shows and made documentaries and targeted media interventions to enhance public confidence in the Judiciary. The Judiciary Integrated Financial Management Information System (JIFMIS) was launched in 120 court stations across the country to enhance revenue and deposit management and 13 court stations were delinked from the district treasury while 37 court stations were in the final stages of delinking.

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Automation of audiovisual recording and transcription, e-Diary, sexual offenders register, and electronic case registration were piloted.

In the coming Medium Term period, Judiciary expansion will require enhancement of its resources to cater for increased expenditure on non-financial assets. Judiciary has embraced performance management, this has been done in line with the best practice whereby every head of a spending unit including judicial officers this will bring about commitment in achieving set targets and transparent reporting. Another area that has been put for consideration is the establishment and equipping of libraries. This will entail provision of information materials including automated repositories for growth of jurisprudence. There will be need for automation of the court stations, therefore, all the existing and newly established stations will be automated to improve efficiency in dispensation of cases and will also be installed with automated security gadgets to enhance protection of the premises and staff.

PART D. Programme Objectives

Programme	Objective
0610000 Dispensation of Justice	To provide equitable access to, and expeditious delivery of justice.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0610000 Dispensation of Justice**Outcome:** Improved administration of justice, upholding the rule of law and protection of human rights, democracy and**Sub Programme:** 0610010 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1261000100 High Court Administrative Services	Improved accessibility to court services	% level of service satisfaction	100%	100%	100%
1261000200 Headquarters (General)	Continued accessibility to court services	% level of service satisfaction	100%	100%	100%
1261000400 Supreme Court	Continued accessibility to court services	% level of service satisfaction	100%	100%	100%
1261000500 Court of Appeal	Continued accessibility to court services	% level of service satisfaction	100%	100%	100%
1261000600 Council on Administration of Justice	Enhanced capacity of Judiciary institutions and stakeholders	No. of collaboration initiatives in courts	1	1	1
1261001000 Subordinate Courts Administrative Services	Improved Quality & access to Judicial Services	% level of service satisfaction	100%	100%	100%
1261001300 Industrial Court	Enhanced local Jurisprudence	No. of ELRC sub-registries developed	4	4	4
1261001400 Directorate of Finance	Increased accessibility to court services	% level of financial service satisfaction	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1261001500 Directorate of Accounts and Revenue	Accounting services and financial reporting	No. of reports on accounting system disseminated	1	1	1
1261001600 Directorate of Human Resources and Administration	Entrenched human resource Performance Management in Judiciary	% of courts/directorates/SAGAs under performance understanding & PAS	100%	100%	100%
1261001700 Directorate of Information & Communication Technology	Automated Judiciary & Tribunals	No. of courts installed with LAN connectivity	22	25	30
1261001800 Directorate of Supply Chain Management	Timely acquisition of judiciary services through application of judiciary's resources and finances	Percentage implementation of Procurement Plan	100%	100%	100%
1261001900 Directorate of Public Affairs and Communication	Enhanced public perception of the Judiciary	Percentage satisfaction/perception/Image enhanced	80%	85%	90%
1261002000 Directorate of Performance Management	Entrenched Performance Management in Judiciary	% adoption of IPMAS entrenched	75%	100%	100%
1261002100 Tribunals	Expeditious delivery of justice through alternative disputes tribunals	% level of tribunal services satisfaction	100%	100%	100%
1261002200 Competition Tribunal	Determination on Competition Authority's appeals	Percentage of appeals received and determined	100%	100%	100%
1261002300 PPP Petition Committee	Determination on Public Private Partnership's appeals	Percentage of appeals received and determined	100%	100%	100%
1261002400 State Corporations Appeal Tribunal	Determination on State Corporation's appeals	Percentage of appeals received and determined	100%	100%	100%
1261100100 Judiciary Performance Improvement (PPF)	Improved performance of the Judiciary for effective and accountable service delivery	% level of service implementation of PAD	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1261101300 Refurbishment of Supreme Court Headquarters	Improved quality and access to judicial services	No. of court rooms and offices refurbished	1	1	1
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Sub Programme: 0610020 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1261001400 Directorate of Finance	Equitable resource allocation and efficient budget utilization	% level of service satisfaction	100%	100%	100%
1261001600 Directorate of Human Resources and Administration	Entrenched Performance Management in Judiciary	% level of service satisfaction	100%	100%	100%
1261001700 Directorate of Information & Communication Technology	Maintenance of ICT services and equipment	% level of service satisfaction	100%	100%	100%
1261001800 Directorate of Supply Chain Management	Procurement plan implemented	% level of implementation	100%	100%	100%
1261001900 Directorate of Public Affairs and Communication	Enhanced public perception of the Judiciary service delivery	% level of service satisfaction	100%	100%	100%
1261002000 Directorate of Performance Management	Entrenched Performance Management in Judiciary service delivery	% level of service satisfaction	100%	100%	100%

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PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0610010 Access to Justice	11,705,565,451	11,323,301,206	11,755,030,123	12,281,769,041
0610020 General Administration Planning and Support Services	2,946,328,277	3,133,198,794	3,327,003,518	3,392,607,654
0610000 Dispensation of Justice	14,651,893,728	14,456,500,000	15,082,033,641	15,674,376,695
Total Expenditure for Vote 1261 The Judiciary	14,651,893,728	14,456,500,000	15,082,033,641	15,674,376,695

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PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,711,768,912	12,907,500,000	15,077,033,641	15,659,376,695
2100000 Compensation to Employees	7,682,965,700	7,600,000,000	9,450,000,000	9,922,500,000
2200000 Use of Goods and Services	3,014,403,578	3,525,408,537	3,737,798,116	3,810,830,366
2600000 Current Transfers to Govt. Agencies	934,300,000	593,180,000	624,523,041	638,316,987
2700000 Social Benefits	743,248,253	820,539,603	872,854,465	888,739,789
3100000 Non Financial Assets	236,851,381	217,371,860	231,230,764	235,438,997
4100000 Financial Assets	100,000,000	151,000,000	160,627,255	163,550,556
Capital Expenditure	1,940,124,816	1,549,000,000	5,000,000	15,000,000
3100000 Non Financial Assets	340,124,816	50,000,000	5,000,000	15,000,000
4100000 Financial Assets	1,600,000,000	1,499,000,000	-	-
Total Expenditure	14,651,893,728	14,456,500,000	15,082,033,641	15,674,376,695

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0610010 Access to Justice

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,765,440,635	9,774,301,206	11,750,030,123	12,266,769,041
2100000 Compensation to Employees	7,649,246,690	7,566,618,180	9,408,506,393	9,878,915,119
2200000 Use of Goods and Services	984,783,673	1,415,691,539	1,505,513,645	1,534,200,980
2600000 Current Transfers to Govt. Agencies	934,300,000	593,180,000	624,523,041	638,316,987
3100000 Non Financial Assets	197,110,272	198,811,487	211,487,044	215,335,955
Capital Expenditure	1,940,124,816	1,549,000,000	5,000,000	15,000,000
3100000 Non Financial Assets	340,124,816	50,000,000	5,000,000	15,000,000
4100000 Financial Assets	1,600,000,000	1,499,000,000	-	-
Total Expenditure	11,705,565,451	11,323,301,206	11,755,030,123	12,281,769,041

0610020 General Administration Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,946,328,277	3,133,198,794	3,327,003,518	3,392,607,654
2100000 Compensation to Employees	33,719,010	33,381,820	41,493,607	43,584,881
2200000 Use of Goods and Services	2,029,619,905	2,109,716,998	2,232,284,471	2,276,629,386
2700000 Social Benefits	743,248,253	820,539,603	872,854,465	888,739,789
3100000 Non Financial Assets	39,741,109	18,560,373	19,743,720	20,103,042
4100000 Financial Assets	100,000,000	151,000,000	160,627,255	163,550,556
Total Expenditure	2,946,328,277	3,133,198,794	3,327,003,518	3,392,607,654

0610000 Dispensation of Justice

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,711,768,912	12,907,500,000	15,077,033,641	15,659,376,695
2100000 Compensation to Employees	7,682,965,700	7,600,000,000	9,450,000,000	9,922,500,000
2200000 Use of Goods and Services	3,014,403,578	3,525,408,537	3,737,798,116	3,810,830,366

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0610000 Dispensation of Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Current Transfers to Govt. Agencies	934,300,000	593,180,000	624,523,041	638,316,987
2700000 Social Benefits	743,248,253	820,539,603	872,854,465	888,739,789
3100000 Non Financial Assets	236,851,381	217,371,860	231,230,764	235,438,997
4100000 Financial Assets	100,000,000	151,000,000	160,627,255	163,550,556
Capital Expenditure	1,940,124,816	1,549,000,000	5,000,000	15,000,000
3100000 Non Financial Assets	340,124,816	50,000,000	5,000,000	15,000,000
4100000 Financial Assets	1,600,000,000	1,499,000,000	-	-
Total Expenditure	14,651,893,728	14,456,500,000	15,082,033,641	15,674,376,695

1271 Ethics and Anti-Corruption Commission

PART A. Vision

A corruption free Kenyan society that upholds integrity and rule of law.

PART B. Mission

To promote integrity and combat corruption through law enforcement, prevention and education

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

The Ethics and Anti-Corruption Commission (EACC) as established under Section 3(1) of the Ethics and Anti- Corruption Act, 2011 is mandated with combating and preventing corruption and economic crimes through law enforcement, preventive measure, public education and promotion of standards and practices of integrity, ethics and anti-corruption.

The Commission had an allocation of Kshs.1.5 billion in the FY 2014/15 under the Printed Estimates. This provision was enhanced to Kshs.1.7 billion under Supplementary Estimates I to cater for a shortfall in operational expenses. In the FY 2015/16 the allocation was Kshs.2.3 billion in the Printed Estimates. This allocation was enhanced to Kshs.2.9 billion under Supplementary Estimates II to fund the Multi Agency Team activities on the investigations and prosecution of corruption and economic crime cases. In the FY 2016/17, the Commission was allocated Kshs.2.7 billion. This provision was however increased to Kshs.2.9 billion and Kshs.3.2 billion in Supplementary Estimates I and II respectively to fund activities under the Multi Agency Team programme on facilitating and enhancing investigations and prosecution of corruption and economic crime cases. The expenditure levels during this period represented an absorption rate of 98.44%.

During the period under review, the Commission completed 417 Forensic investigations on corruption and economic crime cases; disrupted 46 corruption networks and averted an estimated loss of Kshs. 10.6 billion; completed the investigation of 28 case files on ethical breaches; Completed 50 Asset tracing inquiries and recovered assets valued at Kshs 4.82 billion; trained, educated and enlisted 14.2 million Kenyans to combat corruption; completed 15 system review and examinations; trained 6,042 Integrity Assurance Officers; received and processed 57,253 clearance requests for appointment to public offices; and undertake 3 national surveys to gauge the status of corruption and unethical conduct.

In the period under review, the Commission experienced a challenge brought about by a shortage in number of staff. This is due to the fact that the Commission could only execute its activities to a limited degree despite the high demand for its services manifested by the high number of cases reported. In order to address this challenge, the Commission has sought for additional funds to allow the expansion of its staff establishment in a phased-out manner. The Commission therefore, seeks to expand its staff complement by an average of 200 officers annually over the next medium-term period.

In the FY 2018/19 and medium-term period, the Commission will undertake 1,720 investigations on corruption and economic crime cases and 950 investigations on ethical breaches; disrupt 254 corruption networks; undertake 326 asset tracing inquiries and recover assets valued at Kshs.23.5 billion; train, educate and enlist 1.64 million Kenyans to combat corruption; undertake 56 system review and examinations; train 9,870 Integrity Assurance

1271 Ethics and Anti-Corruption Commission

Officers and members of Corruption Prevention Committees; develop, review and investigate 750 codes of ethics in public institutions; receive and process 9,870 integrity/clearance requests; expand its presence in all counties and recruit 800 officers to enhance its staff complement.

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 2018/2019 - 2020/2021

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Improved systems of Governance and ethical practices in public service

Sub Programme: 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1271000100 Headquarters and Administrative Services	Corruption and economic crimes cases investigated	Number of investigations completed	600	600	600
	Cases of ethical breaches investigated	Number of ethical breaches investigated	350	350	350
	Integrity /vetting clearance for appointment to public offices processed	Number of integrity/vetting clearances processed	30,000	30,000	30,000
	Disrupted corruption networks	Number of corruption networks disrupted	90	90	90
		Value of loss averted from disruption of networks	Kshs. 20 Billion	Kshs. 20 Billion	Kshs. 20 Billion
	Corruptly acquired assets traced, recovered and/ or restituted	Value of assets traced	Kshs. 20 Billion	Kshs. 20 Billion	Kshs. 20 Billion
		Value of assets recovered	Kshs. 8.5 Billion	Kshs. 8.5 Billion	Kshs. 8.5 Billion
		No. of members of the public reached through face-to-face	8,000,000	10,000,000	10,000,000

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		encounter and through media			
	Kenyans sensitized, trained, educated and or/ enlisted to combat corruption	No. of County Public Officers trained	700	750	1000
		No. of Professionals trained	350	350	350
		No. of Corruption prevention and Ethics Committee members trained	500	870	870
	Develop and oversee enforcement of codes of ethics for state and public officers	No. of codes reviewed and approved	250	250	250
	Systems review to seal corruption loopholes.	No. of systems reviewed	20	20	20
1271100100 Acquisition of EACC Headquarters Project	EACC Headquarter office block Purchased EACC Headquarter office block purchased	Access to Anti-Corruption services	100% satisfaction	100% satisfaction	100% satisfaction
1271100300 Refurbishment of EACC Headquarters	Improved access to Anti-Corruption services	% access to Anti-Corruption services offered	100%	100%	100%

Vote 1271 Ethics and Anti-Corruption Commission

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0611010 Ethics and Anti-Corruption	4,336,540,000	2,926,540,000	2,874,340,000	2,873,640,000
0611000 Ethics and Anti-Corruption	4,336,540,000	2,926,540,000	2,874,340,000	2,873,640,000
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	4,336,540,000	2,926,540,000	2,874,340,000	2,873,640,000

1271 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,068,540,000	2,801,540,000	2,854,340,000	2,858,640,000
2600000 Current Transfers to Govt. Agencies	3,068,540,000	2,801,540,000	2,854,340,000	2,858,640,000
Capital Expenditure	1,268,000,000	125,000,000	20,000,000	15,000,000
3100000 Non Financial Assets	1,268,000,000	125,000,000	20,000,000	15,000,000
Total Expenditure	4,336,540,000	2,926,540,000	2,874,340,000	2,873,640,000

1271 Ethics and Anti-Corruption Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0611010 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,068,540,000	2,801,540,000	2,854,340,000	2,858,640,000
2600000 Current Transfers to Govt. Agencies	3,068,540,000	2,801,540,000	2,854,340,000	2,858,640,000
Capital Expenditure	1,268,000,000	125,000,000	20,000,000	15,000,000
3100000 Non Financial Assets	1,268,000,000	125,000,000	20,000,000	15,000,000
Total Expenditure	4,336,540,000	2,926,540,000	2,874,340,000	2,873,640,000

0611000 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,068,540,000	2,801,540,000	2,854,340,000	2,858,640,000
2600000 Current Transfers to Govt. Agencies	3,068,540,000	2,801,540,000	2,854,340,000	2,858,640,000
Capital Expenditure	1,268,000,000	125,000,000	20,000,000	15,000,000
3100000 Non Financial Assets	1,268,000,000	125,000,000	20,000,000	15,000,000
Total Expenditure	4,336,540,000	2,926,540,000	2,874,340,000	2,873,640,000

1281 National Intelligence Service

PART A. Vision

A professional Intelligence Service comparable to none that shall ensure a secure and prosperous nation.

PART B. Mission

To safeguard the security of the Republic of Kenya against any threats emanating both from within and without.

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

The National Intelligence Service derives its mandate from the Constitution of Kenya, Article 242. The mandate has been operationalized through the National Intelligence Service (NIS) Act, 2012.

The National Intelligence Service is responsible for security intelligence and counter-intelligence in order to enhance national security in accordance to the Constitution, and performs any other functions prescribed by national legislation.

The analysis of expenditure shows that the National Intelligence Service (NIS) had a 99% absorption rate of the recurrent budget allocated for its operations during the period under review, as follows; KSh.19.1 billion in the FY2014/15, KSh.21.5 billion in the FY2015/16 and KSh.29.1 billion in the FY2016/17.

During the same 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 and this has enabled the Service to maintain acceptable levels of professional readiness.

Despite the achievements mentioned above, the Service faced various operational challenges that include; rapid technological changes, high cost of running and maintaining operational equipment and systems, constrained budgetary allocation amid high expenditure due to increased security operations.

During the MTEF period 2018/19 - 2020/21, 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
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1281 National Intelligence Service

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.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0804000 National Security Intelligence**Outcome:** Secured and protected Nation**Sub Programme:** 0804010 Security Intelligence

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1281000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence	Actionable intelligence and counter intelligence reports disseminated	Timely dissemination of reports	Timely dissemination of reports	Timely dissemination of reports

Vote 1281 National Intelligence Service

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0804010 Security Intelligence	31,957,500,000	31,211,000,000	33,057,597,559	35,631,059,472
0804000 National Security Intelligence	31,957,500,000	31,211,000,000	33,057,597,559	35,631,059,472
Total Expenditure for Vote 1281 National Intelligence Service	31,957,500,000	31,211,000,000	33,057,597,559	35,631,059,472

1281 National Intelligence Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,957,500,000	31,211,000,000	33,057,597,559	35,631,059,472
2600000 Current Transfers to Govt. Agencies	31,957,500,000	31,211,000,000	33,057,597,559	35,631,059,472
Total Expenditure	31,957,500,000	31,211,000,000	33,057,597,559	35,631,059,472

1281 National Intelligence Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0804010 Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,957,500,000	31,211,000,000	33,057,597,559	35,631,059,472
2600000 Current Transfers to Govt. Agencies	31,957,500,000	31,211,000,000	33,057,597,559	35,631,059,472
Total Expenditure	31,957,500,000	31,211,000,000	33,057,597,559	35,631,059,472

0804000 National Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,957,500,000	31,211,000,000	33,057,597,559	35,631,059,472
2600000 Current Transfers to Govt. Agencies	31,957,500,000	31,211,000,000	33,057,597,559	35,631,059,472
Total Expenditure	31,957,500,000	31,211,000,000	33,057,597,559	35,631,059,472

1291 Office of the Director of Public Prosecutions

PART A. Vision

A just, independent and quality public prosecution service.

PART B. Mission

To provide an impartial, effective and efficient prosecution service to all Kenyans.

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

The Office of the Director of Public Prosecutions (ODPP) was established as an independent constitutional office under Article 157 of the Constitution of Kenya, 2010 with a mandate to institute, conduct and supervise prosecutions and related proceedings.

The ODPP's budgetary allocation over the period under review rose from KShs.1.79 billion in FY 2014/15 to KShs.2.46 billion in FY 2015/16 and then declined to KShs.2.21 billion in FY 2016/17. The increase was mainly to fund activities under the Multi-Agency Team (MAT) programme on facilitating and enhancing investigations and prosecution of corruption and economic crime cases. The reduction was attributed to less funding for the same activities under MAT. The overall absorption rate in this period was 85%. The Office utilized these budgetary allocations on improvement of prosecution performance, capacity building, and decentralization of prosecution services across the country; trained prosecutors on specialized thematic areas in order to respond to the increasing sophistication of crime; enhanced its supervisory role over the agencies that exercise delegated prosecution powers through setting up of a database and sensitizing all prosecutors on the prosecution policy documents; in realization of the role of victims in the criminal justice system, the Office has operationalized the specialized thematic division on children, witnesses and victims support initiatives.

During the period under review, the major challenge encountered was mainly related to budget cuts in the course of implementing prosecution programme. The ODPP recommends that where necessary, budget revisions should be approved in good time to allow for effective implementation.

In the next medium-term period the Office will operationalize the planned case management system as part of improving operational efficiency; develop a Prosecutors Training Institute (PTI) to ensure continuous capacity improvement programme is in place; open new stations in line with the expansion of court stations across the country; construct additional offices in four County stations and continue with the programme of tooling prosecutors and improving their work environment to ensure that they are able to execute their work effectively.

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 2018/2019 - 2020/2021**Programme:** 0612000 Public Prosecution Services**Outcome:** Enhanced rule of law and effective fair and just administration of justice**Sub Programme:** 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1291000200 Public prosecutions - Field Services	All criminal cases filed and processed in court	% of cases prosecuted and concluded	100%	100%	100%
	Timely and professional advice to investigative agencies	No. of days to provide advice to other agencies	5	3	3
1291000300 Offences Against the Persons Department	All criminal cases filed and processed in court	% of cases prosecuted and concluded	100%	100%	100%
	Timely and professional advice to investigative agencies	No. of days to provide advice to other agencies	5	3	3
	Responsive penal and criminal laws in place	No. of penal and criminal laws reviewed	1	-	-
1291000400 Economic International and Emerging Crimes Department	All economic cases filed and processed in court	% of cases prosecuted and concluded	100%	100%	100%
	Timely and professional advice to investigate agencies	No. of days to provide advice to other agencies	5	3	3
	Inter-agency co-operation and collaboration engagements	No. of inter agency engagements undertaken.	10	15	15
1291000500 County Affairs and Regulatory Prosecutions Department	Professionalized prosecution service in agencies with delegated prosecution	No. of agencies with delegated prosecution powers sensitized	4	3	3

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

1291000700 Executive Secretariat	Prosecution services	% of cases on economic crimes prosecuted and concluded	100%	100%	100%
1291100200 Busia ODPP Office	Decentralized prosecution services	% of prosecution services decentralized	50%	40%	-
1291100400 Wajir ODPP Office	Decentralized prosecution services	% of prosecution services decentralized	50%	40%	-
1291100800 Refurbishment of ODPP County Office	Decentralized prosecution services	Number of ODPP County Offices refurbished	5	8	3
1291101200 Kisii ODPP Offices	Decentralized prosecution services	% of prosecution services decentralized	50%	40%	-

Sub Programme: 0612050 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1291000600 Central Facilitation Services Department	Improved access to prosecution services	% level of customer satisfaction offered	100%	100%	100%

Vote 1291 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0612010 Prosecution of criminal offences	1,544,869,189	2,280,266,341	2,183,371,237	2,187,056,548
0612050 General Administration Planning and Support Services	454,133,773	632,009,659	694,523,104	738,540,109
0612000 Public Prosecution Services	1,999,002,962	2,912,276,000	2,877,894,341	2,925,596,657
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	1,999,002,962	2,912,276,000	2,877,894,341	2,925,596,657

1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,994,442,462	2,812,276,000	2,796,344,341	2,898,046,657
2100000 Compensation to Employees	1,297,280,000	1,524,000,000	1,601,000,000	1,681,000,000
2200000 Use of Goods and Services	575,065,458	954,276,000	999,045,641	1,011,446,180
2700000 Social Benefits	6,860,538	-	-	-
3100000 Non Financial Assets	15,236,466	154,000,000	66,298,700	55,600,477
4100000 Financial Assets	100,000,000	180,000,000	130,000,000	150,000,000
Capital Expenditure	4,560,500	100,000,000	81,550,000	27,550,000
2200000 Use of Goods and Services	4,560,500	-	2,550,000	2,550,000
3100000 Non Financial Assets	-	100,000,000	79,000,000	25,000,000
Total Expenditure	1,999,002,962	2,912,276,000	2,877,894,341	2,925,596,657

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0612010 Prosecution of criminal offences

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,540,308,689	2,180,266,341	2,101,821,237	2,159,506,548
2100000 Compensation to Employees	1,216,735,309	1,435,900,836	1,504,590,931	1,575,450,014
2200000 Use of Goods and Services	315,036,914	594,365,505	538,024,306	541,642,412
3100000 Non Financial Assets	8,536,466	150,000,000	59,206,000	42,414,122
Capital Expenditure	4,560,500	100,000,000	81,550,000	27,550,000
2200000 Use of Goods and Services	4,560,500	-	2,550,000	2,550,000
3100000 Non Financial Assets	-	100,000,000	79,000,000	25,000,000
Total Expenditure	1,544,869,189	2,280,266,341	2,183,371,237	2,187,056,548

0612050 General Administration Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	454,133,773	632,009,659	694,523,104	738,540,109
2100000 Compensation to Employees	80,544,691	88,099,164	96,409,069	105,549,986
2200000 Use of Goods and Services	260,028,544	359,910,495	461,021,335	469,803,768
2700000 Social Benefits	6,860,538	-	-	-
3100000 Non Financial Assets	6,700,000	4,000,000	7,092,700	13,186,355
4100000 Financial Assets	100,000,000	180,000,000	130,000,000	150,000,000
Total Expenditure	454,133,773	632,009,659	694,523,104	738,540,109

0612000 Public Prosecution Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,994,442,462	2,812,276,000	2,796,344,341	2,898,046,657
2100000 Compensation to Employees	1,297,280,000	1,524,000,000	1,601,000,000	1,681,000,000
2200000 Use of Goods and Services	575,065,458	954,276,000	999,045,641	1,011,446,180
2700000 Social Benefits	6,860,538	-	-	-
3100000 Non Financial Assets	15,236,466	154,000,000	66,298,700	55,600,477

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0612000 Public Prosecution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
4100000 Financial Assets	100,000,000	180,000,000	130,000,000	150,000,000
Capital Expenditure	4,560,500	100,000,000	81,550,000	27,550,000
2200000 Use of Goods and Services	4,560,500	-	2,550,000	2,550,000
3100000 Non Financial Assets	-	100,000,000	79,000,000	25,000,000
Total Expenditure	1,999,002,962	2,912,276,000	2,877,894,341	2,925,596,657

1311 Office of the Registrar of Political Parties

PART A. Vision

An inclusive and viable democratic multi-party system

PART B. Mission

To promote institutionalized democratic political parties in Kenya

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

The Office of the Registrar of Political Parties (ORPP) is established by the Political Parties Act, 2011. The mandate of the Office is to register and regulate political parties and administer the Political Parties Fund.

In the financial year 2014/2015, the Office of the Registrar of Political Parties was allocated Kshs 466.9 Million of which Kshs 367.2 million was for Political Parties Fund. In 2015/2016 the Office was allocated 533.3 million (Kshs. 370.5 million for Political Parties Fund) while 2016/17 Financial Year, the Office was allocated Kshs 826.9 million of which Kshs 370.5 was for Political Parties Fund.

During the period under review, the Office reviewed the Political Parties Act, 2011 based on the lessons learnt from the 2013 General Elections and recommended legal reforms which culminated to the enactment of the Political Parties Amendment (No. 2) Act, 2016. To enhance political parties' compliance with the Political Parties Act, ORPP developed regulations on political parties' registration; political parties funding and political parties' liaison committee. In addition, the ORPP developed the Political Parties' Nominations Rules and Regulations guidelines. The Office in collaboration with the Kenya School of Law (KSL) and Intellectual Resources Center (IRCea) developed a curriculum and Source Book on Strengthening the Political Parties Leadership in Kenya and trained political parties officials both at the national and county level. To improve service delivery, ORPP established and operationalized four County offices in Mombasa, Isiolo, Kisumu and Eldoret.

In the period under review the ORPP experienced some challenges which included inadequate staff; and en-jointment in many cases involving inter and intra political parties and the Independent Electoral and Boundaries Commission (IEBC). To address these challenges, the office will continue to strengthen the Political Parties Liaison Committee and encourage the application of Alternative Dispute Resolutions Mechanisms (ADRM) within political parties.

In the next medium-term period, the ORPP will undertake administrative, institutional and legal reforms based on the evaluation and auditing report of ORPP performance in the 2017 General Elections and court rulings arising from the election petitions. The office will continue to enhance staff capacity and sensitize the public on political rights and their role as watchdogs on the adherence of the Political Parties Code of Conduct. To create a conducive political environment for development and reduce inter and intra party wrangles, the ORPP will strengthen the Political Parties Liaison Committee which is a forum for dialogue between the Political Parties, the Registrar of Political Parties and the Independent Electoral and Boundaries Commission (IEBC). In addition, ORPP will hold consultative forums with political parties on peace building and national unity as envisaged on Article 91 of the Constitution.

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 2018/2019 - 2020/2021**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 2018/2019	Targets 2019/2020	Targets 2020/2021
1311000200 Registrar of Political Parties	Political Parties Compliance with the Political Parties Act,2011	Percentage of Political Parties that complied with the Political Parties Act,2011	100%	100%	100%
		Percentage of political parties which maintained accurate authentic records in the prescribed form	100%	100%	100%
		No. of political parties officials trained on leadership	938	938	938
		No. of brochures developed and disseminated to the public	15,000	20,000	24,000
		Number of political parties sensitization workshops held	16	16	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0614020 Funding of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1311000200 Registrar of Political Parties	Efficient management of Political Parties Fund	Percentage of political parties that complied with funding regulations	100%	100%	100%
		No. of Political Parties officials trained on management of the Public Funds	201	201	201

Sub Programme: 0614030 Political parties liaison committee

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1311000200 Registrar of Political Parties	Improved inter-party relations	No. of consultative dialogue forums held	8	8	12
		Number of resolutions passed	24	24	36

Vote 1311 Office of the Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0614010 Registration and regulation of political parties	778,027,310	420,042,095	522,532,556	535,956,797
0614020 Funding of political parties	-	371,190,000	382,310,000	390,110,000
0614030 Political parties liaison committee	30,500,000	31,000,000	39,400,000	42,128,955
0614000 Registration, Regulation and Funding of Political Parties	808,527,310	822,232,095	944,242,556	968,195,752
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	808,527,310	822,232,095	944,242,556	968,195,752

1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	808,527,310	822,232,095	944,242,556	968,195,752
2100000 Compensation to Employees	156,330,000	175,060,000	183,800,000	193,000,000
2200000 Use of Goods and Services	188,599,810	174,287,108	222,985,075	228,261,461
2600000 Current Transfers to Govt. Agencies	371,190,000	371,190,000	382,310,000	390,110,000
3100000 Non Financial Assets	17,307,500	14,694,987	21,047,481	21,383,291
4100000 Financial Assets	75,100,000	87,000,000	134,100,000	135,441,000
Total Expenditure	808,527,310	822,232,095	944,242,556	968,195,752

1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0614010 Registration and regulation of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	778,027,310	420,042,095	522,532,556	535,956,797
2100000 Compensation to Employees	156,330,000	175,060,000	183,800,000	193,000,000
2200000 Use of Goods and Services	158,099,810	143,287,108	183,585,075	186,132,506
2600000 Current Transfers to Govt. Agencies	371,190,000	-	-	-
3100000 Non Financial Assets	17,307,500	14,694,987	21,047,481	21,383,291
4100000 Financial Assets	75,100,000	87,000,000	134,100,000	135,441,000
Total Expenditure	778,027,310	420,042,095	522,532,556	535,956,797

0614020 Funding of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	371,190,000	382,310,000	390,110,000
2600000 Current Transfers to Govt. Agencies	-	371,190,000	382,310,000	390,110,000
Total Expenditure	-	371,190,000	382,310,000	390,110,000

0614030 Political parties liaison committee

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,500,000	31,000,000	39,400,000	42,128,955
2200000 Use of Goods and Services	30,500,000	31,000,000	39,400,000	42,128,955
Total Expenditure	30,500,000	31,000,000	39,400,000	42,128,955

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	808,527,310	822,232,095	944,242,556	968,195,752

1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2100000 Compensation to Employees	156,330,000	175,060,000	183,800,000	193,000,000
2200000 Use of Goods and Services	188,599,810	174,287,108	222,985,075	228,261,461
2600000 Current Transfers to Govt. Agencies	371,190,000	371,190,000	382,310,000	390,110,000
3100000 Non Financial Assets	17,307,500	14,694,987	21,047,481	21,383,291
4100000 Financial Assets	75,100,000	87,000,000	134,100,000	135,441,000
Total Expenditure	808,527,310	822,232,095	944,242,556	968,195,752

1321 Witness Protection Agency

PART A. Vision

A leading Witness Protection Agency in the world

PART B. Mission

To Promote the Rule of Law by providing an effective and efficient Witness Protection Programme in Kenya

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

The Agency is mandated to provide special protection, on behalf of the State, to persons in possession of important information and who are facing potential risk or intimidation due to their co-operation with prosecution and other law enforcement agencies.

The Witness Protection Agency's budgetary allocation rose over the medium term under review: 2014/15-2016/17 from Kshs. 295.2 million to Kshs. 369.7 million in 2015/16 and Kshs. 388.4 million in 2016/17 representing an average increase of 32% over the period. The overall average absorption rate for the entire period under review was 97%. The expenditure for the Witness Protection Programme (WPP) has been growing by a margin of 25% to 30% per year as follows; in 2014/15 the expenditure was Kshs. 288.9 million; in 2015/16 it grew to Kshs 359.6 million and in 2016/17 the expenditure had grown to Kshs 373.3. million.

The Agency protected 207 witnesses with 280 dependents in the FY 2016/17, closed 130 applications and made interventions made to the right authorities. No witnesses fell out of the programme and applicants who testified increased from 82 to 98 in the period. Witness satisfaction level was at 81% and the Agency continued to participate in awareness campaigns.

During the period under review the Agency experienced a number of challenges which include weak legal and institutional framework, inadequate awareness of the Agency and programme, inadequate automation, inadequate local and international collaborations and lack of court facilities such as witness box, witness waiting room, separate access doors for protected witnesses. The above challenges have been addressed through facilitating the review of legal framework to align with institutional and other legislation, implementation of legal framework, resource mobilization, developing service level agreements, creating linkages both local and international and developed rules of court.

The major services/outputs to be provided in the FY 2018/19 and Medium Term budget include; continued admission of threatened witnesses; maintenance and management of witnesses. The Agency projects to maintain a maximum of 60 witnesses and their related persons for the FY 2015/16; facilitate the administration of justice through testimonies in a court of law; resettlement and re-integration of witnesses and enhanced institutional capacity to support the programme.

1321 Witness Protection Agency

PART D. Programme Objectives

Programme	Objective
0615000 Witness Protection	To promote the 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 2018/2019 - 2020/2021

Programme: 0615000 Witness Protection

Outcome: Improved administration and access to justice and rule of law

Sub Programme: 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
1321000100 Headquarters Administrative Services	improved administration of and access to justice and rule of law	Received and Processed witness application to WPP	3	3	3
		Time taken to acknowledging receipt of application to WPP	8	7	6
		Interview and record statement from the applicants	8	7	7
		Interview and record statement from the applicants to Witness Protection Programme	8	7	7
		Detailed threat/risk assessments on witnesses carried out & appropriate protection measures determined & employed	8	7	7
		Detailed threat/risk assessments from time of interview and recording statement carried out	19	18	17
		Psycho-social assessments on the witnesses and related persons carried out	3	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		Psycho-social assessments on the witnesses and related persons from time of signing MOU carried out	65	70	
		MOU with the witnesses admitted and signed	22	21	
		Admitted and signed MOU from time of threat/risk assessment	100	100	

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0615010 Witness Protection	442,380,483	483,086,280	518,986,511	536,486,055
0615000 Witness Protection	442,380,483	483,086,280	518,986,511	536,486,055
Total Expenditure for Vote 1321 Witness Protection Agency	442,380,483	483,086,280	518,986,511	536,486,055

1321 Witness Protection Agency

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	442,380,483	483,086,280	518,986,511	536,486,055
2100000 Compensation to Employees	196,182,990	277,402,000	243,594,600	255,775,330
2200000 Use of Goods and Services	229,891,093	192,377,880	244,354,423	249,073,791
2700000 Social Benefits	2,306,400	2,306,400	2,945,103	3,001,984
3100000 Non Financial Assets	5,000,000	2,000,000	16,600,046	16,920,653
4100000 Financial Assets	9,000,000	9,000,000	11,492,339	11,714,297
Total Expenditure	442,380,483	483,086,280	518,986,511	536,486,055

1321 Witness Protection Agency

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0615010 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	442,380,483	483,086,280	518,986,511	536,486,055
2100000 Compensation to Employees	196,182,990	277,402,000	243,594,600	255,775,330
2200000 Use of Goods and Services	229,891,093	192,377,880	244,354,423	249,073,791
2700000 Social Benefits	2,306,400	2,306,400	2,945,103	3,001,984
3100000 Non Financial Assets	5,000,000	2,000,000	16,600,046	16,920,653
4100000 Financial Assets	9,000,000	9,000,000	11,492,339	11,714,297
Total Expenditure	442,380,483	483,086,280	518,986,511	536,486,055

0615000 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	442,380,483	483,086,280	518,986,511	536,486,055
2100000 Compensation to Employees	196,182,990	277,402,000	243,594,600	255,775,330
2200000 Use of Goods and Services	229,891,093	192,377,880	244,354,423	249,073,791
2700000 Social Benefits	2,306,400	2,306,400	2,945,103	3,001,984
3100000 Non Financial Assets	5,000,000	2,000,000	16,600,046	16,920,653
4100000 Financial Assets	9,000,000	9,000,000	11,492,339	11,714,297
Total Expenditure	442,380,483	483,086,280	518,986,511	536,486,055

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.

During the period under review, KNCHR received and resolved 10,008 complaints on alleged human rights violations (3,003 in FY 2014/15, 3,037 in FY2015/16 and 3,968 in FY2016/17), participated in 41 public interest litigation on various human rights issues, trained a total of 920 public officers on human rights standards and principles, sensitized a total of 15,671 members of the public on the bill of rights, reviewed 36 policies and 4 bills at national and county level, inspected 47 penal institutions to assess the compliance with human rights principles and standards, launched and disseminated compendiums and concluding observations of the Committee on Economic, Social and Cultural Rights (ECOSOC), Committee on Rights of the Child (CRC) and the Committee on the Rights of Persons with Disabilities (CRPD), developed frameworks for operationalization and monitoring of rights to water, sanitation and health, conducted 4 human rights inquiries into systemic human rights issues such in extractive and security sectors.

Major challenges faced during the period under review include: low staffing level, 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 will continue to enhance its internship program, use partners to reach other parts of the country, build capacity of other institutions so that they infuse human rights in their programming and sensitize petitioners on need for adequate documentation.

During MTEF period FY2018/19 - FY2020/21, 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, direct litigation and Alternative Dispute Resolution. With regards to 'Big four' agenda, the Commission will enhance the capacity of State and non-State actors on programming and implementing Economic, Social and Cultural Rights.

PART D. Programme Objectives

2011 Kenya National Commission on Human Rights

Programme

Objective

0616000 Protection and Promotion of Human Rights	To Increase enjoyment of Human rights by all people in Kenya.
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2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0616000 Protection and Promotion of Human Rights

Outcome: Increased enjoyment of Human Rights by all in Kenya

Sub Programme: 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2011000100 Kenya National Commission on Human Rights	Public complaints alleging human rights violations resolved	No. of public complaints on human rights violations resolved.	3500	3600	3700
	Enhanced capacity of citizens to claim their rights	Number of citizens sensitized on the Bill of Rights.	10500	11000	11500
	Policy and legislative advisories that infuse human rights principles	No. of policy and legislative advisories infusing human rights principles reviewed.	15	19	21
	Increased redress on human rights cases	No. of human rights cases addressed through formal court system (PIL, amicus briefs and direct litigation).	20	25	30
		No. of human rights petitions resolved through Alternative Dispute Resolution (ADR).	20	25	30
	Enhanced skills of state and non-state agencies on human rights programming and implementing Economic, Social and Cultural (ECOSOC) rights	No. of public and private actors trained on human rights programming and implementing ECOSOC rights.	800	900	1000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

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Vote 2011 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0616010 Complaints, Investigations and redress	398,766,300	395,443,114	509,120,000	525,439,000
0616000 Protection and Promotion of Human Rights	398,766,300	395,443,114	509,120,000	525,439,000
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	398,766,300	395,443,114	509,120,000	525,439,000

2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	398,766,300	395,443,114	509,120,000	525,439,000
2100000 Compensation to Employees	235,680,000	242,010,000	249,910,000	262,410,000
2200000 Use of Goods and Services	126,993,800	136,933,114	171,860,000	206,489,000
2600000 Current Transfers to Govt. Agencies	630,000	-	-	-
3100000 Non Financial Assets	6,962,500	2,500,000	40,350,000	4,840,000
4100000 Financial Assets	28,500,000	14,000,000	47,000,000	51,700,000
Total Expenditure	398,766,300	395,443,114	509,120,000	525,439,000

2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0616010 Complaints, Investigations and redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	398,766,300	395,443,114	509,120,000	525,439,000
2100000 Compensation to Employees	235,680,000	242,010,000	249,910,000	262,410,000
2200000 Use of Goods and Services	126,993,800	136,933,114	171,860,000	206,489,000
2600000 Current Transfers to Govt. Agencies	630,000	-	-	-
3100000 Non Financial Assets	6,962,500	2,500,000	40,350,000	4,840,000
4100000 Financial Assets	28,500,000	14,000,000	47,000,000	51,700,000
Total Expenditure	398,766,300	395,443,114	509,120,000	525,439,000

0616000 Protection and Promotion of Human Rights

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	398,766,300	395,443,114	509,120,000	525,439,000
2100000 Compensation to Employees	235,680,000	242,010,000	249,910,000	262,410,000
2200000 Use of Goods and Services	126,993,800	136,933,114	171,860,000	206,489,000
2600000 Current Transfers to Govt. Agencies	630,000	-	-	-
3100000 Non Financial Assets	6,962,500	2,500,000	40,350,000	4,840,000
4100000 Financial Assets	28,500,000	14,000,000	47,000,000	51,700,000
Total Expenditure	398,766,300	395,443,114	509,120,000	525,439,000

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for sustainable development.

PART B. Mission

To facilitate sustainable land use in Kenya through a holistic land policy, efficient land management practices, equitable access to land and applying appropriate land dispute handling mechanisms.

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

The Commission is charged with the mandate of managing public land on behalf of the National and County Governments, 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 2014/15 - 2016/17 period, the Commission's allocation was KSh.1.5 billion in both FY 2014/15 and FY 2015/16. The allocation declined to KSh.1.4 billion in FY 2016/17. The actual expenditures were KSh.1.2 billion, KSh.1.4 billion and KSh.1.3 billion for Financial Years 2014/15, 2015/16 and 2016/17 respectively. Further, the absorption rate improved from 80% in FY 2014/15 to 93% in both FY 2015/16 and FY 2016/17.

During the period same period, the Commission prepared leases on public land including titling of public schools; reviewed over 3,650 grants and dispositions to public land in various counties and for various Ministries Departments and Agencies; facilitated acquisition of land for public projects such as standard gauge railway, construction of highways, distribution and transmission of electricity, and construction of water dams; and developed a bill and guidelines for investigation and adjudication of historical land injustices. The Commission also gazetted and disseminated land use monitoring and oversight practice guidelines; undertook monitoring on land use in five (5) counties; and developed guidelines for implementation of Public Land Information Management System. In addition, the Commission facilitated application of Alternative Dispute Resolution (ADR) mechanisms in resolution of land disputes; developed an inventory of natural resources to facilitate monitoring and oversight; and conducted research on various land related issues.

The challenges and constraints faced by the Commission include, pending bills, inadequate funding, inadequate technical staff in various Directorates, inadequate motor vehicles to facilitate the operations of the county coordination offices. However, the Commission will address some of the challenges by prioritizing and scaling down some of the activities in order to accommodate them within the budgetary provision.

Major services/outputs to be provided by the Commission in the 2018/19 - 2020/21 period will be implementation of comprehensive school titling programme; development of a land bank for the 'Big Four' initiatives; review of grants and dispositions; facilitation of compulsory acquisition of land for infrastructural development projects outlined in the Medium Term Plan III and Vision 2030; final vesting of acquired land; preparation of a report on comprehensive

2021 National Land Commission

programme for registration of land title deeds; investigation of historical land injustice claims and recommendation of appropriate redress; implementation of Phase II of the Public Land Information Management and ICT infrastructure to support public land management at the National and County levels; review of grants and disposition; carry out research on land and use of natural resources; address land disputes through Alternative Dispute Resolution (ADR); provision of oversight and monitoring over land use planning and advice to the National Government on land use policy; and develop inventory on public land and natural resources.

PART D. Programme Objectives

Programme	Objective
0116000 Land Administration and Management	To facilitate equitable access and use of Land for social-economic development and environmental sustainability

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0116000 Land Administration and Management

Outcome: Enhanced access on use of land for social economic and environmental sustainability

Sub Programme: 0119010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2021000100 National Land Commission	Strengthening of County Coordination offices	No of additional technical staff	11	10	10
		No of Counties with Acquired office space	4	4	3
	Brand position knowledge	Brand audit report	1	1	1
	M & E reports	No of reports on M&E recommendation's	4	4	4
	Audit & Risk Mgt Reports	No. of Audit and Risk Mgt Reports	4	4	4
	Advocacy programmes developed and disseminated	No. of Advocacy programmes developed and disseminated	564	588	589
	Operational HRMIS	% of operationalization of the HRMIS	5	20	50
	Implementation of approved annual procurement plan	% Implementation of the procurement plan	100	100	100
	Enhanced resource mobilization	% increase in revenue mobilized	30	40	55

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	and timely reporting				
	Automated NLC processes and procedures	No. of processes and procedures automated	3	3	3

Sub Programme: 0119020 Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2021000100 National Land Commission	Executed leases and grants.	No. of grants and leases executed	5,000	5,000	6,200
	Verified allotment letters	No. of verified allotment letters	2,000	2,500	3,000
	Issued allotment letters	No. of issued allotment letters	8,000	9,000	10,000
	Rules and regulations developed	Rules and regulations developed to guide land administration.	10	10	10
	State of Land Use Planning in Kenya Report	Preparation of public land databases in counties	1	1	1
	Reliable baseline for policy direction on land use planning	No. of titles and transfer documents processed	4,700	7,050	9,400
	Land Use oversight frameworks developed at National level and reports	Concept note developed	1	1	1
		Progress report	1	1	1
		No. of frameworks developed and in use	4	2	2

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		No. of Land Use oversight Advisory reports	42	45	47
	Natural resource maps	No. of natural resource maps and databases developed	22	10	5
		No. of Compulsorily acquired parcels of land vested	200	100	150
	Monitoring of final vesting of compulsory acquired land	No of advisory reports issued	1	2	2
	National advisory on comprehensive registration of titles	Rules and regulations developed to guide compulsory acquisitions	1	-	-

Sub Programme: 0119030 Public Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2021000100 National Land Commission	Automated NLC processes and procedures	No. of processes & procedures automated	3	3	3

Sub Programme: 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2021000100 National Land Commission	Investigation into historical land injustice (HLI) rules and regulations developed.	No. of rules and regulations developed	1	1	1
	Register of HLI claims developed	No. of registers	1	1	1

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Investigations of HLI claims and recommend appropriate redress	% of claims investigated and recommendations on appropriate redress	50	80	100
	TDR Framework developed and implemented	No. of frameworks developed	2	-	-
		No of cases resolved through ADR	6,000	6,000	6,500
		No. of NLC Staff trained on ADR/TDR	25	30	20
	Complaint Handling Mechanism developed and implemented	% of complaint cases addressed	24	54	74
	Reviewed grants and dispositions	No of grants and dispositions reviewed	3,000	3,750	3,550

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PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0113020 Research and Advocacy	32,108,656	-	-	-
0113030 Sustainable Natural Resource Management	30,902,615	-	-	-
0113040 Land Tenure Security	109,297,741	-	-	-
0113050 Valuation, Taxation and Compulsory Acquisition	17,994,553	-	-	-
0113060 Settlement and Adjudication	2,344,000	-	-	-
0113070 School Titling Programme	19,869,663	-	-	-
0113000 Land Administration and Management	212,517,228	-	-	-
0114010 General Administration, Planning and Support Services	844,095,345	-	-	-
0114000 General Administration, Planning and Support Services	844,095,345	-	-	-
0115010 Land Disputes and Conflict Resolutions	52,097,456	-	-	-
0115000 Land Disputes and Conflict Resolutions	52,097,456	-	-	-
0116010 National Land Information Management System	198,457,521	-	-	-
0116000 National Land Information Management System	198,457,521	-	-	-
0119010 General Administration, Planning and Support Services	-	1,045,303,654	1,190,990,590	1,249,195,499
0119020 Land Administration and Management	-	135,193,266	192,085,701	211,569,187
0119030 Public Land Information Management	-	13,921,474	17,848,290	19,131,330
0119040 Land Disputes and Conflict Resolution	-	66,033,119	126,874,686	136,807,193
0116000 Land Administration and Management	-	1,260,451,513	1,527,799,267	1,616,703,209
Total Expenditure for Vote 2021 National Land Commission	1,307,167,550	1,260,451,513	1,527,799,267	1,616,703,209

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PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,134,167,550	1,260,451,513	1,527,799,267	1,616,703,209
2100000 Compensation to Employees	754,400,000	796,000,000	820,000,000	844,000,000
2200000 Use of Goods and Services	304,908,772	387,242,110	581,208,067	635,984,716
2700000 Social Benefits	17,035,000	2,393,223	3,053,753	3,298,053
3100000 Non Financial Assets	57,823,778	56,816,180	95,465,447	103,102,680
4100000 Financial Assets	-	18,000,000	28,072,000	30,317,760
Capital Expenditure	173,000,000	-	-	-
3100000 Non Financial Assets	173,000,000	-	-	-
Total Expenditure	1,307,167,550	1,260,451,513	1,527,799,267	1,616,703,209

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0113020 Research and Advocacy

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	32,108,656	-	-	-
2100000 Compensation to Employees	1,131,000	-	-	-
2200000 Use of Goods and Services	14,227,656	-	-	-
3100000 Non Financial Assets	16,750,000	-	-	-
Total Expenditure	32,108,656	-	-	-

0113030 Sustainable Natural Resource Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,902,615	-	-	-
2100000 Compensation to Employees	3,962,000	-	-	-
2200000 Use of Goods and Services	24,308,132	-	-	-
3100000 Non Financial Assets	2,632,483	-	-	-
Total Expenditure	30,902,615	-	-	-

0113040 Land Tenure Security

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	109,297,741	-	-	-
2100000 Compensation to Employees	61,180,220	-	-	-
2200000 Use of Goods and Services	33,976,540	-	-	-
3100000 Non Financial Assets	14,140,981	-	-	-
Total Expenditure	109,297,741	-	-	-

0113050 Valuation, Taxation and Compulsory Acquisition

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0113050 Valuation, Taxation and Compulsory Acquisition

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	17,994,553	-	-	-
2100000 Compensation to Employees	3,265,000	-	-	-
2200000 Use of Goods and Services	4,729,553	-	-	-
3100000 Non Financial Assets	10,000,000	-	-	-
Total Expenditure	17,994,553	-	-	-

0113060 Settlement and Adjudication

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,344,000	-	-	-
2100000 Compensation to Employees	2,344,000	-	-	-
Total Expenditure	2,344,000	-	-	-

0113070 School Titling Programme

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,869,663	-	-	-
2200000 Use of Goods and Services	15,728,682	-	-	-
3100000 Non Financial Assets	4,140,981	-	-	-
Total Expenditure	19,869,663	-	-	-

0113000 Land Administration and Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	212,517,228	-	-	-
2100000 Compensation to Employees	71,882,220	-	-	-
2200000 Use of Goods and Services	92,970,563	-	-	-
3100000 Non Financial Assets	47,664,445	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0113000 Land Administration and Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	212,517,228	-	-	-

0114010 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	844,095,345	-	-	-
2100000 Compensation to Employees	673,575,780	-	-	-
2200000 Use of Goods and Services	151,235,454	-	-	-
2700000 Social Benefits	17,035,000	-	-	-
3100000 Non Financial Assets	2,249,111	-	-	-
Total Expenditure	844,095,345	-	-	-

0114000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	844,095,345	-	-	-
2100000 Compensation to Employees	673,575,780	-	-	-
2200000 Use of Goods and Services	151,235,454	-	-	-
2700000 Social Benefits	17,035,000	-	-	-
3100000 Non Financial Assets	2,249,111	-	-	-
Total Expenditure	844,095,345	-	-	-

0115010 Land Disputes and Conflict Resolutions

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	52,097,456	-	-	-
2100000 Compensation to Employees	4,161,000	-	-	-
2200000 Use of Goods and Services	47,936,456	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0115010 Land Disputes and Conflict Resolutions

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	52,097,456	-	-	-

0115000 Land Disputes and Conflict Resolutions

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	52,097,456	-	-	-
2100000 Compensation to Employees	4,161,000	-	-	-
2200000 Use of Goods and Services	47,936,456	-	-	-
Total Expenditure	52,097,456	-	-	-

0116010 National Land Information Management System

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,457,521	-	-	-
2100000 Compensation to Employees	4,781,000	-	-	-
2200000 Use of Goods and Services	12,766,299	-	-	-
3100000 Non Financial Assets	7,910,222	-	-	-
Capital Expenditure	173,000,000	-	-	-
3100000 Non Financial Assets	173,000,000	-	-	-
Total Expenditure	198,457,521	-	-	-

0116000 National Land Information Management System

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,457,521	-	-	-
2100000 Compensation to Employees	4,781,000	-	-	-
2200000 Use of Goods and Services	12,766,299	-	-	-
3100000 Non Financial Assets	7,910,222	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0116000 National Land Information Management System

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Capital Expenditure	173,000,000	-	-	-
3100000 Non Financial Assets	173,000,000	-	-	-
Total Expenditure	198,457,521	-	-	-

0119010 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,045,303,654	1,190,990,590	1,249,195,499
2100000 Compensation to Employees	-	772,166,000	795,446,213	818,727,567
2200000 Use of Goods and Services	-	231,428,753	327,011,819	356,452,770
2700000 Social Benefits	-	2,393,223	3,053,753	3,298,053
3100000 Non Financial Assets	-	21,315,678	37,406,805	40,399,349
4100000 Financial Assets	-	18,000,000	28,072,000	30,317,760
Total Expenditure	-	1,045,303,654	1,190,990,590	1,249,195,499

0119020 Land Administration and Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	135,193,266	192,085,701	211,569,187
2100000 Compensation to Employees	-	16,902,000	17,412,441	17,922,071
2200000 Use of Goods and Services	-	88,485,661	123,881,307	138,791,809
3100000 Non Financial Assets	-	29,805,605	50,791,953	54,855,307
Total Expenditure	-	135,193,266	192,085,701	211,569,187

0119030 Public Land Information Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	13,921,474	17,848,290	19,131,330

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0119030 Public Land Information Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
2100000 Compensation to Employees	-	2,771,000	2,854,684	2,938,236
2200000 Use of Goods and Services	-	5,455,577	7,726,917	8,345,070
3100000 Non Financial Assets	-	5,694,897	7,266,689	7,848,024
Total Expenditure	-	13,921,474	17,848,290	19,131,330

0119040 Land Disputes and Conflict Resolution

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	66,033,119	126,874,686	136,807,193
2100000 Compensation to Employees	-	4,161,000	4,286,662	4,412,126
2200000 Use of Goods and Services	-	61,872,119	122,588,024	132,395,067
Total Expenditure	-	66,033,119	126,874,686	136,807,193

0116000 Land Administration and Management

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,260,451,513	1,527,799,267	1,616,703,209
2100000 Compensation to Employees	-	796,000,000	820,000,000	844,000,000
2200000 Use of Goods and Services	-	387,242,110	581,208,067	635,984,716
2700000 Social Benefits	-	2,393,223	3,053,753	3,298,053
3100000 Non Financial Assets	-	56,816,180	95,465,447	103,102,680
4100000 Financial Assets	-	18,000,000	28,072,000	30,317,760
Total Expenditure	-	1,260,451,513	1,527,799,267	1,616,703,209

2031 Independent Electoral and Boundaries Commission

PART A. Vision

A credible electoral management body committed to strengthening democracy in Kenya

PART B. Mission

To conduct free and fair elections and to institutionalize sustainable electoral processes

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

The Independent Electoral and Boundaries Commission (IEBC), was established under Article 88 of the Constitution of Kenya, 2010. The IEBC is responsible for conducting and supervising referenda and elections to any elective body or office established under the Constitution or as prescribed by an Act of Parliament.

The approved budget for the FY 2016/17 was Kshs.23.1 billion against an actual expenditure of Kshs.19.8 billion. The under-absorption was attributed to legal and emerging challenges in the procurement of General Election materials. The approved budget for the FY 2015/16 was Kshs.4.9 billion against an actual expenditure of Kshs 4.2 billion. The under-absorption was occasioned by delayed exchequer releases and delayed procurement processes. In the FY 2014/15 the approved budget for the Commission was Kshs.6.9 billion against an actual expenditure of of Kshs. 4.2 billion. The under-absorption was attributed partly to delayed procurement processes and exchequer releases.

During the period under review, the Commission was able to achieve the following: accredited 4,000 long term observers; held 32 stakeholder forums at National level, 94 forums at County level, 290 forums at Constituency level and 1,450 forums at Ward level; developed the Voter Education and Partnerships Regulatory Framework documents; conducted By-Elections for 4 Parliamentary seats, 2 Senatorial seats and 7 County Assembly Ward seats; heard and determined 350 disputes emanating from registration of candidates for the August, 2017 General Election, reviewed polling/registration centres taking into consideration the capping of 700 voters as provided for in the Elections (Amended) Act, 2016 thereby increasing polling stations to 40,833 from 31,983; developed an Elections Results Management Framework (ERMF) which is a comprehensive framework that details results process for all elective positions and through continuous voter registration an addition of 1.4 million new voters were registered.

During the period under review the Commission experienced the following challenges and constraints: multiple elections posed logistical and operational challenges that required the swift development of elections logistic policy and computerized logistic and warehouse systems through the review and enactment of various electoral laws and regulations; the escalating costs of elections owing to high commercialization of electoral works, goods and services by service providers; slow issuance and collection of national identification documents; rapid technology changes leading to obsolescence of existing election technologies. To address these challenges, the Commission has prioritized to strengthen its procurement function to ensure competitiveness, efficiency and value for money in the procurement process; working closely with the National Registration Bureau with a view of facilitating the issuance of the National Identity Cards to be used during registration of eligible voters in future elections; upgrading the existing electoral technology and also to replace

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obsolete equipment and technology to improve on efficiency.

In the 2018/19 - 2020/21 period, the Commission will establish the relationships and dependencies among the priorities for improved coordination; identify resource requirements for the institutional transformation, boundary delimitation and public trust through participation and ensure that they are allocated in a timely, cost-effective and efficient manner; establish a framework for monitoring progress, performance management and managing risks associated with planning and execution of the boundaries delimitation priorities and implementation of the Post Election evaluation Report recommendations accordingly.

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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0617000 Management of Electoral Processes

Outcome: Flourishing democratic and just economy

Sub Programme: 0617010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2031000100 Secretariat	Court cases/petitions filed	% Reduction in number of Election Petitions	100%	100%	100%
2031000500 Planning and Research Unit	Institutional Transformation	Efficiency in the Commission	100%	100%	100%
2031000600 Finance Management Services	Institutional Transformation	Efficiency in the Commission	100%	100%	100%
2031000900 Risk and Compliance	Institutional Transformation	Efficiency in the Commission	100%	100%	100%
2031001000 Legal and Public Affairs	Electoral laws and regulation reviewed	Number of electoral laws reviewed	2	2	2
2031001100 Political Parties Liaison Office	Institutional Transformation	Efficiency in the Commission	100%	100%	100%
2031001200 Regional Election Coordination Services	Institutional Transformation	Efficiency in the Commission	100%	100%	100%
2031100100 Construction of regional warehouse Kakamega	Institutional Transformation	Kakamega warehouse Constructed	30%	40%	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

2031100200 Construction of regional warehouse Isiolo	Institutional Transformation	Isiolo warehouse Constructed	30%	40%	-
2031100300 Construction of regional warehouse Machakos	Institutional Transformation	Machakos warehouse Constructed	30%	40%	-
2031100400 Construction of regional warehouse Wajir	Institutional Transformation	Wajir warehouse Constructed	30%	40%	-
2031100500 Construction of regional warehouse Garissa	Institutional Transformation	Garissa warehouse Constructed	30%	40%	-

Sub Programme: 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2031000100 Secretariat	By- Elections conducted	Number of By-Elections conducted	All By-Elections conducted within the statutory timelines	All By-Elections conducted within the statutory timelines	All By-Elections conducted within the statutory timelines
2031000800 Voter Registration	Register of eligible voters	Additional number of eligible voters registered	100,000	100,000	100,000

Sub Programme: 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2031000700 Voter Education	Voters sensitized on electoral processes	% of voters sensitized in electoral processes	75%	85%	95%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Sub Programme: 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2031000200 Information Communication Technology Unit	Developed collation, transmission and tallying of electoral data	% of voters in the electronic register	100%	100%	100%
		% of voters electronically identified	100%	100%	100%
		% of results electronically transmitted and tallied.	100%	100%	100%

Programme: 0618000 Delimitation of Electoral Boundaries

Outcome: 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 2018/2019	Targets 2019/2020	Targets 2020/2021
2031001300 Delimitation of Boundaries	Boundaries delimited	No. of Boundaries reviewed	10%	50%	40%

Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0617010 General Administration Planning and Support Services	5,790,093,005	3,516,521,367	4,478,551,842	4,616,724,363
0617020 Voter Registration and Electoral Operations	20,019,682,773	112,357,775	149,983,794	154,433,311
0617030 Voter Education and Partnerships	1,499,834,247	50,885,297	462,280,065	467,567,828
0617040 Electoral Information and Communication Technology	6,063,077,434	143,403,188	263,435,027	266,385,207
0617000 Management of Electoral Processes	33,372,687,459	3,823,167,627	5,354,250,728	5,505,110,709
0618010 Delimitation of Electoral Boundaries	-	410,456,850	337,656,731	333,552,570
0618000 Delimitation of Electoral Boundaries	-	410,456,850	337,656,731	333,552,570
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	33,372,687,459	4,233,624,477	5,691,907,459	5,838,663,279

2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	32,660,477,459	4,190,624,477	5,288,707,459	5,434,263,279
2100000 Compensation to Employees	10,774,386,295	2,357,000,000	2,817,000,000	2,957,850,000
2200000 Use of Goods and Services	17,938,386,732	1,671,177,242	2,300,700,224	2,301,406,044
2700000 Social Benefits	18,000,000	12,647,235	12,647,235	12,647,235
3100000 Non Financial Assets	3,577,655,934	5,700,000	10,360,000	10,360,000
4100000 Financial Assets	352,048,498	144,100,000	148,000,000	152,000,000
Capital Expenditure	712,210,000	43,000,000	403,200,000	404,400,000
2200000 Use of Goods and Services	712,210,000	-	356,000,000	356,000,000
3100000 Non Financial Assets	-	43,000,000	47,200,000	48,400,000
Total Expenditure	33,372,687,459	4,233,624,477	5,691,907,459	5,838,663,279

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0617010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,790,093,005	3,473,521,367	4,431,351,842	4,568,324,363
2100000 Compensation to Employees	2,272,073,047	2,224,583,362	2,674,979,924	2,806,229,164
2200000 Use of Goods and Services	3,102,910,931	1,086,490,770	1,585,364,683	1,587,087,964
2700000 Social Benefits	18,000,000	12,647,235	12,647,235	12,647,235
3100000 Non Financial Assets	45,060,529	5,700,000	10,360,000	10,360,000
4100000 Financial Assets	352,048,498	144,100,000	148,000,000	152,000,000
Capital Expenditure	-	43,000,000	47,200,000	48,400,000
3100000 Non Financial Assets	-	43,000,000	47,200,000	48,400,000
Total Expenditure	5,790,093,005	3,516,521,367	4,478,551,842	4,616,724,363

0617020 Voter Registration and Electoral Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,019,682,773	112,357,775	149,983,794	154,433,311
2100000 Compensation to Employees	8,381,853,546	40,450,175	45,295,194	49,744,711
2200000 Use of Goods and Services	11,633,829,227	71,907,600	104,688,600	104,688,600
3100000 Non Financial Assets	4,000,000	-	-	-
Total Expenditure	20,019,682,773	112,357,775	149,983,794	154,433,311

0617030 Voter Education and Partnerships

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	787,624,247	50,885,297	106,280,065	111,567,828
2100000 Compensation to Employees	39,611,097	25,986,097	27,987,065	30,188,128
2200000 Use of Goods and Services	747,513,150	24,899,200	78,293,000	81,379,700
3100000 Non Financial Assets	500,000	-	-	-
Capital Expenditure	712,210,000	-	356,000,000	356,000,000
2200000 Use of Goods and Services	712,210,000	-	356,000,000	356,000,000

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0617030 Voter Education and Partnerships

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	1,499,834,247	50,885,297	462,280,065	467,567,828

0617040 Electoral Information and Communication Technology

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,063,077,434	143,403,188	263,435,027	266,385,207
2100000 Compensation to Employees	80,848,605	55,491,576	58,249,027	61,199,207
2200000 Use of Goods and Services	2,454,133,424	87,911,612	205,186,000	205,186,000
3100000 Non Financial Assets	3,528,095,405	-	-	-
Total Expenditure	6,063,077,434	143,403,188	263,435,027	266,385,207

0617000 Management of Electoral Processes

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	32,660,477,459	3,780,167,627	4,951,050,728	5,100,710,709
2100000 Compensation to Employees	10,774,386,295	2,346,511,210	2,806,511,210	2,947,361,210
2200000 Use of Goods and Services	17,938,386,732	1,271,209,182	1,973,532,283	1,978,342,264
2700000 Social Benefits	18,000,000	12,647,235	12,647,235	12,647,235
3100000 Non Financial Assets	3,577,655,934	5,700,000	10,360,000	10,360,000
4100000 Financial Assets	352,048,498	144,100,000	148,000,000	152,000,000
Capital Expenditure	712,210,000	43,000,000	403,200,000	404,400,000
2200000 Use of Goods and Services	712,210,000	-	356,000,000	356,000,000
3100000 Non Financial Assets	-	43,000,000	47,200,000	48,400,000
Total Expenditure	33,372,687,459	3,823,167,627	5,354,250,728	5,505,110,709

0618010 Delimitation of Electoral Boundaries

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0618010 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	-	410,456,850	337,656,731	333,552,570
2100000 Compensation to Employees	-	10,488,790	10,488,790	10,488,790
2200000 Use of Goods and Services	-	399,968,060	327,167,941	323,063,780
Total Expenditure	-	410,456,850	337,656,731	333,552,570

0618000 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	410,456,850	337,656,731	333,552,570
2100000 Compensation to Employees	-	10,488,790	10,488,790	10,488,790
2200000 Use of Goods and Services	-	399,968,060	327,167,941	323,063,780
Total Expenditure	-	410,456,850	337,656,731	333,552,570

2041 Parliamentary Service Commission

PART A. Vision

A supreme, effective, efficient and self-sustaining Parliament as a major participant in the process of good governance

PART B. Mission

To facilitate the Members of Parliament to efficiently and effectively fulfill their constitutional mandate in enhancing democracy in collaboration with other arms of government

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

Parliamentary Service Commission (PSC) is established under Article 127 of the Constitution of Kenya and is responsible for providing services and facilities to ensure the efficient and effective functioning of Parliament as well as undertaking, singly or jointly with other relevant organizations, programmes to promote the ideals of parliamentary democracy.

The PSC vote serves the Senate and the general administration, planning and support services. The Senate represents and serves to protect the interests of the Counties and their Governments. It also participates in the law-making function of Parliament by considering, debating and approving bills concerning Counties, as provided in Articles 109 to 113 of the Constitution. In addition, it determines the allocation of national revenue among counties, as provided in Article 217, and exercises oversight over national revenue allocated to the County Governments.

During the period 2014/15-2016/17, the PSC approved budget was KShs.26.1 billion, KShs. 12.6 billion and KShs.13.635 billion for Financial Years 2014/15, 2015/16 and 2016/17 respectively. The actual expenditures were KShs. 21.4 billion, KShs. 9.1 billion and KShs. 10.405 billion for Financial Years 2014/15, 2015/16 and 2016/17 respectively. This represents absorption rate of 78%.

During the period under review, some of the major achievements included infrastructure improvement to accommodate the expanded Parliament, refurbishment of the various buildings acquired by the Commission and the official residences of the two Speakers. Additionally, completion of the construction of a new wing at the main Parliament Buildings, continuous capacity building leading to enhanced service delivery, purchase of County House building, passing of Bills into laws that had constitutional deadlines and the construction of the 27 Storey office block project is progressing as scheduled.

Some of the challenges faced in the review period include unreliable exchequer release, transitional challenges such as passing of Constitutional bills that have constitutional deadlines and limited engagement with the public.

The FY 2018/19 - 2020/21 budget allocation will be geared towards sustainable devolution and good governance and efficient service delivery. The key outputs therefore include passage of Bills, oversight over public resources, completion of the ongoing multi-storey office block, installation of integrated security system and purchase and development of land for Center for Parliamentary Studies and Training (CPST) and enhanced governance in the public service.

PART D. Programme Objectives

2041 Parliamentary Service Commission

Programme

Objective

0722000 Senate Affairs	To strengthen the representation, legislative capacity and oversight function of the Senate
0723000 General Administration, Planning and Support Services	To enhance service delivery, staff performance and improve the working environment

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0722000 Senate Affairs

Outcome: Sustainable Devolution and Good Governance

Sub Programme: 0722010 Senate Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2041000300 Senate	Bills	Number of Bills Introduced	20	25	30
	Motions	Number of Motions considered	121	121	126
	Representation	Number of statements considered	128	170	184
	Papers	Number of petitions considered	40	50	60
	Messages	Number of papers tabled	280	280	280
	Oversight of public resources	Number of messages presented	40	40	40
		Prudent use of resources at the counties	58	60	72
2041000400 Legislature Senate	Enhanced Governance in Public Service	Reports on vetting of State Officers	12	14	16
	Public Hearings		37	42	46
		Number of Reports	44	47	47
	County Visits	Number of Counties	33	35	42
	Departmental House Committees	No of Working policy documents on all Government sectors			
	Capacity Building		58	60	72
		Number of trainings held , attachments and bench marking			

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0723000 General Administration, Planning and Support Services

Outcome: An efficient and effective service delivery

Sub Programme: 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2041000500 Joint Services	Enhanced staff performance	Efficient and effective service delivery	85%	90%	90%
	Improved working environment				
	Promotion of Parliamentary democracy	Adequate office space, ICT and other facilities	85%	90%	90%
	Participation in Corporate Social Programmes	Timely production of parliamentary publications	6	6	6
	Improved Human Capacity	Number of CSR activities held	3	3	3
		Percentage of staff	80%	85%	90%
2041000600 Center for Parliamentary Studies and Training(CPST)	No of staff trained Enhanced capacity of officers Training Reports	No of Trainings Held Efficiency work outputs	90% Annually	90% Annually	90% Annually
2041100100 Refurbishment of Senate Chamber	Improved Working Environment Security and Safety	Percentage of Availability	100%	100%	100%
2041100200 Construction of Multi-Storey Office Block	Increased office space	Number of offices	90%	95%	100%

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

2041100300 Installation of Integrated Security System	Improved Working Environment Enhance Security	Percentage Reliability	100%	100%	100%
2041100400 Purchase of Buildings - PSC	Increased Committee rooms /office space	No of Committee rooms/ offices	90%	95%	100%
2041100500 Refurbishment of Various Buildings	Improved Working Environment	Number of Buildings Refurbished	Continuous	Continuous	Continuous
2041100600 Purchase and Development of CPST Land	Improved Working Environment and Facilities	Land acquisition	1	-	-

Vote 2041 Parliamentary Service Commission

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0722010 Senate Affairs	5,290,539,449	6,326,818,117	6,790,266,419	7,034,313,410
0722000 Senate Affairs	5,290,539,449	6,326,818,117	6,790,266,419	7,034,313,410
0723010 General Administration, Planning and support services	7,184,028,708	8,647,181,883	9,515,197,812	10,134,503,257
0723000 General Administration, Planning and Support Services	7,184,028,708	8,647,181,883	9,515,197,812	10,134,503,257
Total Expenditure for Vote 2041 Parliamentary Service Commission	12,474,568,157	14,974,000,000	16,305,464,231	17,168,816,667

2041 Parliamentary Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,287,068,157	12,274,000,000	13,505,464,231	14,018,816,667
2100000 Compensation to Employees	4,577,637,412	5,156,583,081	5,566,484,528	5,708,156,453
2200000 Use of Goods and Services	4,943,945,745	6,480,936,919	7,426,999,703	7,762,680,214
2600000 Current Transfers to Govt. Agencies	399,500,000	79,500,000	79,500,000	79,500,000
2700000 Social Benefits	51,000,000	31,000,000	51,000,000	51,000,000
3100000 Non Financial Assets	314,985,000	525,980,000	381,480,000	417,480,000
Capital Expenditure	2,187,500,000	2,700,000,000	2,800,000,000	3,150,000,000
3100000 Non Financial Assets	2,187,500,000	2,700,000,000	2,800,000,000	3,150,000,000
Total Expenditure	12,474,568,157	14,974,000,000	16,305,464,231	17,168,816,667

2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0722010 Senate Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,290,539,449	6,326,818,117	6,790,266,419	7,034,313,410
2100000 Compensation to Employees	2,767,955,546	3,011,093,364	3,360,474,379	3,443,263,616
2200000 Use of Goods and Services	1,883,083,903	2,906,224,753	3,198,792,040	3,334,049,794
2600000 Current Transfers to Govt. Agencies	399,500,000	79,500,000	79,500,000	79,500,000
3100000 Non Financial Assets	240,000,000	330,000,000	151,500,000	177,500,000
Total Expenditure	5,290,539,449	6,326,818,117	6,790,266,419	7,034,313,410

0722000 Senate Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,290,539,449	6,326,818,117	6,790,266,419	7,034,313,410
2100000 Compensation to Employees	2,767,955,546	3,011,093,364	3,360,474,379	3,443,263,616
2200000 Use of Goods and Services	1,883,083,903	2,906,224,753	3,198,792,040	3,334,049,794
2600000 Current Transfers to Govt. Agencies	399,500,000	79,500,000	79,500,000	79,500,000
3100000 Non Financial Assets	240,000,000	330,000,000	151,500,000	177,500,000
Total Expenditure	5,290,539,449	6,326,818,117	6,790,266,419	7,034,313,410

0723010 General Administration, Planning and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,996,528,708	5,947,181,883	6,715,197,812	6,984,503,257
2100000 Compensation to Employees	1,809,681,866	2,145,489,717	2,206,010,149	2,264,892,837
2200000 Use of Goods and Services	3,060,861,842	3,574,712,166	4,228,207,663	4,428,630,420
2700000 Social Benefits	51,000,000	31,000,000	51,000,000	51,000,000
3100000 Non Financial Assets	74,985,000	195,980,000	229,980,000	239,980,000
Capital Expenditure	2,187,500,000	2,700,000,000	2,800,000,000	3,150,000,000
3100000 Non Financial Assets	2,187,500,000	2,700,000,000	2,800,000,000	3,150,000,000

2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0723010 General Administration, Planning and support services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	7,184,028,708	8,647,181,883	9,515,197,812	10,134,503,257

0723000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,996,528,708	5,947,181,883	6,715,197,812	6,984,503,257
2100000 Compensation to Employees	1,809,681,866	2,145,489,717	2,206,010,149	2,264,892,837
2200000 Use of Goods and Services	3,060,861,842	3,574,712,166	4,228,207,663	4,428,630,420
2700000 Social Benefits	51,000,000	31,000,000	51,000,000	51,000,000
3100000 Non Financial Assets	74,985,000	195,980,000	229,980,000	239,980,000
Capital Expenditure	2,187,500,000	2,700,000,000	2,800,000,000	3,150,000,000
3100000 Non Financial Assets	2,187,500,000	2,700,000,000	2,800,000,000	3,150,000,000
Total Expenditure	7,184,028,708	8,647,181,883	9,515,197,812	10,134,503,257

2042 National Assembly

PART A. Vision

To be a supreme, effective, efficient and self-sustaining Parliament as a major participant in the process of good governance.

PART B. Mission

To facilitate the Members of Parliament to efficiently and effectively fulfill their constitutional mandate in enhancing democracy in collaboration with other arms of government.

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

The National Assembly represents the people of the Constituencies and special interests. This function is realized through national legislation, representation and oversight. It also determines the allocation of national revenue between the levels of Government, as provided in Chapter 12 of the Constitution of Kenya; Appropriates funds for expenditure by the National Government and other National State Organs; and exercises oversight over national revenue and its expenditure.

The National Assembly Vote came into operation in the FY 2015/16. During the period under review, the National Assembly approved budget was KSh.15.5 billion and Ksh. 16.9 billion for Financial Years 2015/16 and 2016/17 respectively. The actual expenditure were KSh.14.1 billion and Ksh.15.3 billion respectively. This represents absorption rate of 90%.

Major achievements during the period under review included enacted laws, Bills with constitutional deadlines passed into laws and provided oversight over usage of public resources, vetting within stipulated timelines of various state officers that were appointed, reviewed legal and regulatory frameworks governing public procurement and undertook several capacity building activities for both Members of Parliament and staff.

Some of the challenges encountered during the period under review included delayed disbursement of exchequer, transitional challenges in passing of constitutional bills that have constitutional deadlines, planning on engagement with the public.

The resources for FY 2018/19- 2020/21 will be geared towards providing an enabling environment for effective achievement of legislation, oversight, budget making and representation of the people of Kenya. Major services/ outputs targeted include enactment of laws, representation and oversight on utilization of public resources.

PART D. Programme Objectives

Programme	Objective
0721000 National Legislation, Representation and Oversight	To strengthen legislative capacity, oversight and representation function of the National assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0721000 National Legislation, Representation and Oversight**Outcome:** Enhanced Democracy and Good governance**Sub Programme:** 0721010 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2042000100 Office of The Clerk	Laws	Number of Bills introduced	35	60	90
	Increased Public Participation in Legislation	Number of Motions introduced	100	150	200
		Number of Public hearings	50	60	100
	Increased Public Awareness on the functions of the National Assembly Representation	Number of Outreach activities	15	15	15
		Number of petitions considered	50	70	75
		Number of statements and questions issued	120	250	300
2042000200 Legislature	Oversight over usage of public funds	Committee Reports on budget preparation and Implementation	29	29	29
	Increased Public Participation In Budget Making Process	PAC reports on audited accounts of National Government	2015/16 FY	2016/17 FY	2017/18 FY
	Enhanced governance in public service	PIC reports on audited accounts of State Corporations	75	75	75
	Improved process of scrutiny and oversight of the budget	Number of Memoranda	15	20	20
	Improved requisite knowledge and skills	Committee investigatory reports	150	150	150
	Advisory services on money bills	Committee reports on legislations	241	241	241
		Reports on vetting of state officers	30	20	20
		Number of MPs trained,			

2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		attended Bench Marking, Study and inspection tours (local and foreign)	100	120	120
		Publication of MPs Budget watch	1	1	1
		Publication of Budget options	1	1	1
		Number of workshops for MPs, staff and county fiscal analysts	9	9	9
		Publish policy papers	1	3	3
		Prepare research reports on money bills	50	70	100

Vote 2042 National Assembly

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0721010 Legislation and Representation	19,591,048,577	21,855,000,000	22,001,899,999	24,320,200,000
0721000 National Legislation, Representation and Oversight	19,591,048,577	21,855,000,000	22,001,899,999	24,320,200,000
Total Expenditure for Vote 2042 National Assembly	19,591,048,577	21,855,000,000	22,001,899,999	24,320,200,000

2042 National Assembly

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,591,048,577	21,855,000,000	22,001,899,999	24,320,200,000
2100000 Compensation to Employees	11,851,281,171	12,633,447,568	13,633,310,159	15,562,239,508
2200000 Use of Goods and Services	5,837,517,406	8,647,552,432	7,887,589,840	8,296,960,492
2600000 Current Transfers to Govt. Agencies	1,810,000,000	108,000,000	80,000,000	60,000,000
2700000 Social Benefits	1,000,000	11,000,000	11,000,000	11,000,000
3100000 Non Financial Assets	91,250,000	455,000,000	390,000,000	390,000,000
Total Expenditure	19,591,048,577	21,855,000,000	22,001,899,999	24,320,200,000

2042 National Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0721010 Legislation and Representation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,591,048,577	21,855,000,000	22,001,899,999	24,320,200,000
2100000 Compensation to Employees	11,851,281,171	12,633,447,568	13,633,310,159	15,562,239,508
2200000 Use of Goods and Services	5,837,517,406	8,647,552,432	7,887,589,840	8,296,960,492
2600000 Current Transfers to Govt. Agencies	1,810,000,000	108,000,000	80,000,000	60,000,000
2700000 Social Benefits	1,000,000	11,000,000	11,000,000	11,000,000
3100000 Non Financial Assets	91,250,000	455,000,000	390,000,000	390,000,000
Total Expenditure	19,591,048,577	21,855,000,000	22,001,899,999	24,320,200,000

0721000 National Legislation, Representation and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,591,048,577	21,855,000,000	22,001,899,999	24,320,200,000
2100000 Compensation to Employees	11,851,281,171	12,633,447,568	13,633,310,159	15,562,239,508
2200000 Use of Goods and Services	5,837,517,406	8,647,552,432	7,887,589,840	8,296,960,492
2600000 Current Transfers to Govt. Agencies	1,810,000,000	108,000,000	80,000,000	60,000,000
2700000 Social Benefits	1,000,000	11,000,000	11,000,000	11,000,000
3100000 Non Financial Assets	91,250,000	455,000,000	390,000,000	390,000,000
Total Expenditure	19,591,048,577	21,855,000,000	22,001,899,999	24,320,200,000

2051 Judicial Service Commission

PART A. Vision

A commission of excellence in facilitation of an independent and accountable Judiciary

PART B. Mission

To Promote an independent and accountable Judiciary through oversight, capacity building and constructive stakeholder engagement

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

The Judicial Service Commission is a constitutional body established under Article 171(1) of the Constitution of Kenya. The Constitution confers upon the JSC an expansive and liberal mandate in the discharge of its functions. The mandate of the Commission as provided for under Article 172 (1) of the Constitution is to promote and facilitate the independence and accountability of the Judiciary and the efficient, effective and transparent administration of justice.

During the period under review , continuing education for judges improved from 81 in 2015/2016 to 133 in 2016/2017 and that of other judicial officers improved from 214 in 2015/2016 to 448 in 2016/2017. Development of key policies critical in contributing to efficiency and effectiveness of justice was an important phenomenon. The policies include: bails & bonds; HR manual; Finance manual; performance measurement, management and understanding guidelines; disability, sexual offences and sentencing. A total of 148 Magistrates and 775 judiciary staff were promoted during the year to ensure staff are motivated for better service delivery. To promote accountability, the Commission investigated, heard and concluded 50% of public complaints against Judges and another 62% of disciplinary cases against judiciary staff. This was an increased performance from previous year which recorded 25% and 55% respectively.

During the 2018/19 - 2020/21 MTEF period, the Commission plans to achieve outputs as outlined in the strategic plan 2015-2020 including; improved efficiency and effectiveness in administration of Justice; attract and retain competent human capital; enhanced transparency, Independence & Accountability of Justice; Improved Stakeholder Engagement, visibility and Image of the Commission; enhanced capacity of Judges, Judicial Officers and staff; improved curriculum for continuing education and training; enhanced research and policy framework. The Commission plans to recruit 30 additional Judges for the Supreme, Appeal and High Courts, 50 judicial officers and 200 judiciary staff to respond to the human resource needs of the judiciary. The policy framework will be enhanced by developing more policies including, ICT Policy, Training Policy, Communication Strategy, and Integrity policy. Continuing education, training and research will remain a key focus for the Commission during the year 2018/2019 so as to continuously equip Judges, judicial officers and staff with skills to respond to emerging issues in administration of justice.

2051 Judicial Service Commission

PART D. Programme Objectives

Programme	Objective
0619000 General Administration, Planning and Support Services	Promote and facilitate independence of the Judiciary and the efficient, effective and transparent administration of justice

2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0619000 General Administration, Planning and Support Services

Outcome: Efficient, effective and transparent administration of justice in the Judiciary.

Sub Programme: 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2051000200 Judicial Service Commission	Enhanced transparency, independency and accountability of the Judiciary Improved stakeholder engagement, visibility and image of the Commission	% of complaints heard and concluded	70%	80%	90%
		% of disciplinary cases concluded	70%	80%	90%
		No. of stakeholder forums held	2	4	6
		No. of information, education and communication material (IEC) developed and disseminated	2	4	6

Sub Programme: 0619020 Judicial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2051000300 Judicial Training Institute (J.T.I)	Enhanced staff capacity	No. of judges trained	100	120	135
		No. of magistrates trained.	400	450	480
		No. of staff trained	350	400	500
	Improved jurisprudence	No. of research studies	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

		conducted			
	Enhanced public awareness and engagement	No. of Information, education and communication materials developed	2	3	4

Vote 2051 Judicial Service Commission

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0619010 Administration and Judicial Services	215,365,922	206,058,235	300,293,733	306,137,421
0619020 Judicial Training	68,171,778	157,941,765	233,396,267	238,015,579
0619000 General Administration, Planning and Support Services	283,537,700	364,000,000	533,690,000	544,153,000
Total Expenditure for Vote 2051 Judicial Service Commission	283,537,700	364,000,000	533,690,000	544,153,000

2051 Judicial Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	283,537,700	364,000,000	533,690,000	544,153,000
2100000 Compensation to Employees	-	5,200,000	5,460,000	5,733,000
2200000 Use of Goods and Services	254,542,100	333,434,452	492,292,500	505,994,200
2700000 Social Benefits	5,560,000	4,650,000	5,347,500	4,743,000
3100000 Non Financial Assets	23,435,600	20,715,548	30,590,000	27,682,800
Total Expenditure	283,537,700	364,000,000	533,690,000	544,153,000

2051 Judicial Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0619010 Administration and Judicial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	215,365,922	206,058,235	300,293,733	306,137,421
2100000 Compensation to Employees	-	2,600,000	2,730,001	2,866,500
2200000 Use of Goods and Services	189,760,000	180,896,295	265,766,232	275,067,921
2700000 Social Benefits	2,782,922	4,650,000	5,347,500	4,743,000
3100000 Non Financial Assets	22,823,000	17,911,940	26,450,000	23,460,000
Total Expenditure	215,365,922	206,058,235	300,293,733	306,137,421

0619020 Judicial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	68,171,778	157,941,765	233,396,267	238,015,579
2100000 Compensation to Employees	-	2,600,000	2,729,999	2,866,500
2200000 Use of Goods and Services	64,782,100	152,538,157	226,526,268	230,926,279
2700000 Social Benefits	2,777,078	-	-	-
3100000 Non Financial Assets	612,600	2,803,608	4,140,000	4,222,800
Total Expenditure	68,171,778	157,941,765	233,396,267	238,015,579

0619000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	283,537,700	364,000,000	533,690,000	544,153,000
2100000 Compensation to Employees	-	5,200,000	5,460,000	5,733,000
2200000 Use of Goods and Services	254,542,100	333,434,452	492,292,500	505,994,200
2700000 Social Benefits	5,560,000	4,650,000	5,347,500	4,743,000
3100000 Non Financial Assets	23,435,600	20,715,548	30,590,000	27,682,800
Total Expenditure	283,537,700	364,000,000	533,690,000	544,153,000

2061 The Commission on Revenue Allocation

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 principal mandate of the Commission on Revenue Allocation (CRA) is to make recommendations on the basis for equitable sharing of revenue raised nationally between the National and County Governments and among the County Governments. Other functions are to undertake the following: make recommendations concerning the financing of, and financial management, by County Governments; define and enhance revenue sources of the National and County Governments; encourage fiscal responsibility by the National and County Governments; determine, publish and regularly review a policy in which sets out the criteria by which to identify the marginalized areas for purposes of Article 204(2); consider and make recommendations to the National Assembly and Senate on any published Bill that includes provisions dealing with the sharing of revenue, or any financial matter concerning County Governments.

During the Financial Years 2014/15, 2015/16 and 2016/17, the Commission was allocated Kshs. 275 million, Kshs. 325 million and Kshs. 357 million respectively. Over the same period, the actual expenditure amounted to Kshs. 265 million, Kshs 313 million and Kshs. 315 million respectively representing absorption rates of 97%, 96% and 88% respectively.

The major achievements for the period under review were: determined the equitable share to both National and County Governments; transferred equitable share transfers to County Governments; developed the first and second recommendations on equitable revenue sharing among County Governments; finalized the first phase report on costing of devolved functions; reviewed the First National Policy Marginalized areas in Kenya; reviewed and gave feedback on the County quarterly and financial reports; reviewed County Integrated Development Plans, County Fiscal Strategy Papers and Annual Development Plans; prepared current budget ceiling for both the County Executive and Assembly; provided advisories and technical support on County Governments budgets; carried out revenue enhancement systems assessment for five counties.

During the period the commission faced a number of challenges which included contesting of the budget ceilings by the County Governments and rejection of the 2nd revenue sharing formula.

In the period 2018/19 – 2021/22 the Commission targets to achieve the following: make budget will be: recommendations on equitable sharing of revenue between National and County Governments and among County Governments; make recommendations on natural resource revenue sharing criteria; engage Counties to bolster compliance with Public Finance Management legislation; make recommendations on recurrent budget ceiling for both County Executive and County Assembly; capacity build Counties and the Commission on financial quantification and financial modelling in natural resources; capacity build County

2061 The Commission on Revenue Allocation

Governments to improve revenue generation and administration; finalize second policy on marginalized areas; develop master plan on marginalization; undertake an impact assessment of the equalization fund; and recommendations on Fiscal responsibility and prudent financial management among others.

PART D. Programme Objectives

Programme	Objective
0737000 Inter-Governmental Transfers and Financial Matters	To make recommendations on equitable sharing of nationally raised revenues and financial management of county governments

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0737000 Inter-Governmental Transfers and Financial Matters**Outcome:** Enhanced economic growth and equitable national development**Sub Programme:** 0737010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2061000300 General Administration and Planning	Work environment and employee satisfaction surveys	Reports on surveys conducted	2	2	1
	Team building	Report on team building conducted	1	0	1
	Trained staff and commissioners	Number of staff and commissioners trained	25	25	25
	Informed stakeholders and the public on CRA activities	Number of exhibitions and public forums held	3	3	3

Sub Programme: 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2061000300 General Administration and Planning	Equitable sharing of revenue between National and County Governments	Recommendation on Revenue sharing between National and County governments	1	1	1
	Benchmark county budgets against norms and standards	No. of counties adopting recommendations	10	15	22
	Equitable sharing of revenues among county governments	Recommendation on 3rd Basis for Revenue sharing	1	0	0

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Recommendation on Natural resources revenue sharing criteria	Criteria on natural resource sharing	1	1	1
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Sub Programme: 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2061000300 General Administration and Planning	Recurrent Expenditure budget ceilings	Annual recommendation on budget ceilings	1	1	1
	Counties engaged and supported to be compliant	Number of counties supported	20	12	5
	Guide on Revenue administration	One Revenue administration guide	-	-	1
	Give advice that strengthen the revenue raising laws	Number of finance bills reviewed annually	47	47	47
	Provide technical assistance to counties on natural resource policy formulation/reforms	County Natural Resource capacity gap	1	1	1

Sub Programme: 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2061000300 General Administration and Planning	2nd Marginalisation Policy	Dissemination of the Policy to all Counties	47	0	0
	Master plan on marginalisation	Master plan	1	0	0

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Publish and Publicize report on progress of implementation of equalization fund	Published Report and county visit report	1	0	0
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Vote 2061 The Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0724010 Legal and Public Affairs	14,574,401	-	-	-
0724020 Research and Policy	75,170,590	-	-	-
0724030 General Administration Planning and Support Services	275,617,970	-	-	-
0724040 County Co-ordination Services	26,348,102	-	-	-
0724000 Inter-Governmental Revenue and Financial Matters	391,711,063	-	-	-
0737010 General Administration and Support Services	-	335,112,081	341,839,871	353,763,674
0737020 Equitable Sharing of Revenues	-	38,728,018	14,794,700	14,966,200
0737030 Public Financial Management	-	45,909,624	8,666,974	8,881,671
0737040 Transitional Equalization	-	14,806,618	3,338,455	3,838,455
0737000 Inter-Governmental Transfers and Financial Matters	-	434,556,341	368,640,000	381,450,000
Total Expenditure for Vote 2061 The Commission on Revenue Allocation	391,711,063	434,556,341	368,640,000	381,450,000

2061 The Commission on Revenue Allocation

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	391,711,063	434,556,341	368,640,000	381,450,000
2100000 Compensation to Employees	196,000,000	201,880,000	207,940,000	214,170,000
2200000 Use of Goods and Services	141,599,167	168,358,691	132,094,013	139,297,236
2700000 Social Benefits	-	-	5,110,527	-
3100000 Non Financial Assets	40,611,896	53,094,650	8,995,460	9,162,202
4100000 Financial Assets	13,500,000	11,223,000	14,500,000	18,820,562
Total Expenditure	391,711,063	434,556,341	368,640,000	381,450,000

2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0724010 Legal and Public Affairs

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,574,401	-	-	-
2100000 Compensation to Employees	13,402,410	-	-	-
2200000 Use of Goods and Services	1,171,991	-	-	-
Total Expenditure	14,574,401	-	-	-

0724020 Research and Policy

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	75,170,590	-	-	-
2100000 Compensation to Employees	40,477,410	-	-	-
2200000 Use of Goods and Services	5,482,180	-	-	-
3100000 Non Financial Assets	29,211,000	-	-	-
Total Expenditure	75,170,590	-	-	-

0724030 General Administration Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	275,617,970	-	-	-
2100000 Compensation to Employees	119,237,439	-	-	-
2200000 Use of Goods and Services	131,479,635	-	-	-
3100000 Non Financial Assets	11,400,896	-	-	-
4100000 Financial Assets	13,500,000	-	-	-
Total Expenditure	275,617,970	-	-	-

0724040 County Co-ordination Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.

2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0724040 County Co-ordination Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	26,348,102	-	-	-
2100000 Compensation to Employees	22,882,741	-	-	-
2200000 Use of Goods and Services	3,465,361	-	-	-
Total Expenditure	26,348,102	-	-	-

0724000 Inter-Governmental Revenue and Financial Matters

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	391,711,063	-	-	-
2100000 Compensation to Employees	196,000,000	-	-	-
2200000 Use of Goods and Services	141,599,167	-	-	-
3100000 Non Financial Assets	40,611,896	-	-	-
4100000 Financial Assets	13,500,000	-	-	-
Total Expenditure	391,711,063	-	-	-

0737010 General Administration and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	335,112,081	341,839,871	353,763,674
2100000 Compensation to Employees	-	201,880,000	207,940,000	214,170,000
2200000 Use of Goods and Services	-	101,927,360	110,713,584	117,030,610
2700000 Social Benefits	-	-	5,110,527	-
3100000 Non Financial Assets	-	20,081,721	3,575,760	3,742,502
4100000 Financial Assets	-	11,223,000	14,500,000	18,820,562
Total Expenditure	-	335,112,081	341,839,871	353,763,674

0737020 Equitable Sharing of Revenues

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021

2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0737020 Equitable Sharing of Revenues

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	38,728,018	14,794,700	14,966,200
2200000 Use of Goods and Services	-	25,224,660	10,375,000	10,546,500
3100000 Non Financial Assets	-	13,503,358	4,419,700	4,419,700
Total Expenditure	-	38,728,018	14,794,700	14,966,200

0737030 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	45,909,624	8,666,974	8,881,671
2200000 Use of Goods and Services	-	31,200,624	8,666,974	8,881,671
3100000 Non Financial Assets	-	14,709,000	-	-
Total Expenditure	-	45,909,624	8,666,974	8,881,671

0737040 Transitional Equalization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	14,806,618	3,338,455	3,838,455
2200000 Use of Goods and Services	-	10,006,047	2,338,455	2,838,455
3100000 Non Financial Assets	-	4,800,571	1,000,000	1,000,000
Total Expenditure	-	14,806,618	3,338,455	3,838,455

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	434,556,341	368,640,000	381,450,000
2100000 Compensation to Employees	-	201,880,000	207,940,000	214,170,000
2200000 Use of Goods and Services	-	168,358,691	132,094,013	139,297,236

2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2700000 Social Benefits	-	-	5,110,527	-
3100000 Non Financial Assets	-	53,094,650	8,995,460	9,162,202
4100000 Financial Assets	-	11,223,000	14,500,000	18,820,562
Total Expenditure	-	434,556,341	368,640,000	381,450,000

2071 Public Service Commission

PART A. Vision

A leader in the provision, management and development of competent human resource in the public service

PART B. Mission

To transform the public service to become dynamic, professional, efficient and effective for the realization of national development goals.

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

The mandate of the Commission entails ensuring that the public service is efficient and effective through the provision, management and development of human resources, design and implementation of effective organizational structures and the promotion good governance.

During the Financial Years 2014/15- 2016/17, the Commission was allocated Kshs.1.184 billion, Kshs.1.133 billion and Kshs.1.267 billion respectively while actual expenditure amounted to Kshs.1.2 billion, Kshs.1.1 billion and Kshs.1.246 billion respectively, representing an average absorption rate of 98% for the three financial years.

The major achievements realized during the period under review included: recruitment of 1,795 officers comprising of 55.6% male and 44.4% female, out of which 2.6% were Persons With Disabilities; promotion of 2,437 officers comprising of 67.8% male and 32.2% female; technical support to County Governments; recognition of exemplary performance through Public Servant of the Year Awards; administered declaration of income, assets and liabilities; determined the baseline citizen service satisfaction level; developed authorized establishment database; reviewed and established 16 ministerial organizational structures and enactment of PSC Act, 2017.

The challenges the Commission experienced during the period under review were: freezing of recruitment in the service; delays in determining disciplinary cases by law courts and inadequate office accommodation for the Commission. To address the challenges, the Commission will engage the National Treasury for unfreezing of recruitment in the service, seek budgetary provision to acquire a piece of land to construct suitable office block, and engage private lawyers to represent commission in litigation of cases.

During the period 2018/19 – 2020/21 the Commission will target major service/outputs which include: development/review of human resource management and development policies and citizen service delivery standards; review of terms and conditions of service for civil servants; development and implementation of career progression guidelines; promotion of values and principles under Article 10 and 232 of the Constitution; and review of Commission's strategic plan 2018/19-2022/23 and communication strategy.

PART D. Programme Objectives

2071 Public Service Commission

Programme	Objective
0725000 General Administration, Planning and Support Services	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery.
0726000 Human Resource management and Development	To provide competent human resource and develop human resource management policies, structures, systems and processes to transform the public service for improved service delivery
0727000 Governance and National Values	To promote and ensure compliance with national values and principles of governance and values and principles of public service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0725000 General Administration, Planning and Support Services**Outcome:** Effective and efficient delivery of public service**Sub Programme:** 0725010 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2071000100 Administration	Effective and efficient administrative services	Percentage Customer satisfaction level	87	88	89
		Percentage Employee Satisfaction level	80	81	82
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	Refurbished Commission House	Percentage completion rate	15	25	40

Sub Programme: 0725020 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2071000200 Board Management Services	Board decisions on human resource management and governance in the public service	No of days from date of received taken to table to the board all requests and recommendations from Commission Committees	5	5	5
		No of days to communicate Commission Board decisions	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Programme:** 0726000 Human Resource management and Development**Outcome:** Quality service delivery to the public service**Sub Programme:** 0726010 Establishment and Management and Consultancy Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2071000300 Establishment and Management Consultancy Services	Effective Organization structures and career progression guidelines	Percentage of organizational structures established, reviewed and approved	100	100	100
		Percentage of career progression guidelines implemented	100	100	100

Sub Programme: 0726020 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2071000400 Human Resource Management	Human Resource management services	Percentage of approved recruitment undertaken	100	100	100
		Ratio of gender distribution	3:7	3:7	3:7
		% age growth of PWDs representation improved	1.5	2	2.5
		%age of disciplinary and appeal cases determined	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2071000500 Human Resource Development	Human resource capacity developed in the public service	Number of human resource management and development policies and guidelines developed/reviewed	9	10	8
		Number of officers sensitized in the MDAS	140	150	160

Programme: 0727000 Governance and National Values**Outcome:** Ethical and effective public service**Sub Programme:** 0727010 Compliance and quality assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2071000600 Compliance and Quality Assurance	Improved compliance on human resource management and development practices	Number of MDAs audited for human resource management and development practices	45	45	45
		Percentage Level of compliance	100	100	100
		Percentage of Workplace investigations concluded	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**Sub Programme:** 0727020 Ethics, Governance and National values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2071000700 Ethics Governance and National Values	National Values and Principles of good governance promoted and evaluated	Report on compliance with values and principles	1	1	1
		Percentage of public officers' complied to part IV of the Public Officers Ethics Act,2003	100	100	100
		Annual Compliance index on values and principles in Article 10 and 232 in the public service	71.1	74.1	78.8
		Citizen Satisfaction index	47.6	-	52.6

Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0725010 Administration	983,331,044	822,421,883	990,817,996	1,030,830,636
0725020 Board Management Service	42,799,374	43,263,413	44,576,316	45,928,605
0725000 General Administration, Planning and Support Services	1,026,130,418	865,685,296	1,035,394,312	1,076,759,241
0726010 Establishment and Management and Consultancy Service	77,245,443	76,648,017	78,571,468	80,928,612
0726020 Human Resource Management	63,769,611	64,802,763	66,747,638	68,750,066
0726030 Human Resource Development	61,174,903	60,637,629	62,456,758	64,330,460
0726000 Human Resource management and Development	202,189,957	202,088,409	207,775,864	214,009,138
0727010 Compliance and quality assurance	95,648,455	106,666,019	109,836,000	113,101,081
0727020 Ethics, Governance and National values	44,017,949	45,070,276	46,456,724	47,873,427
0727000 Governance and National Values	139,666,404	151,736,295	156,292,724	160,974,508
Total Expenditure for Vote 2071 Public Service Commission	1,367,986,779	1,219,510,000	1,399,462,900	1,451,742,887

2071 Public Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,359,000,000	1,160,220,000	1,340,222,900	1,388,332,887
2100000 Compensation to Employees	573,000,000	590,190,000	607,900,000	626,130,000
2200000 Use of Goods and Services	528,342,400	400,186,600	439,958,750	456,913,731
2600000 Current Transfers to Govt. Agencies	2,000,000	-	-	-
2700000 Social Benefits	108,423,600	82,343,400	86,701,150	89,558,200
3100000 Non Financial Assets	47,234,000	2,500,000	30,663,000	40,730,956
4100000 Financial Assets	100,000,000	85,000,000	175,000,000	175,000,000
Capital Expenditure	8,986,779	59,290,000	59,240,000	63,410,000
3100000 Non Financial Assets	8,986,779	59,290,000	59,240,000	63,410,000
Total Expenditure	1,367,986,779	1,219,510,000	1,399,462,900	1,451,742,887

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0725010 Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	974,344,265	763,131,883	931,577,996	967,420,636
2100000 Compensation to Employees	366,894,975	377,902,582	389,238,869	400,916,035
2200000 Use of Goods and Services	349,791,690	215,385,901	249,974,977	261,215,445
2600000 Current Transfers to Govt. Agencies	2,000,000	-	-	-
2700000 Social Benefits	108,423,600	82,343,400	86,701,150	89,558,200
3100000 Non Financial Assets	47,234,000	2,500,000	30,663,000	40,730,956
4100000 Financial Assets	100,000,000	85,000,000	175,000,000	175,000,000
Capital Expenditure	8,986,779	59,290,000	59,240,000	63,410,000
3100000 Non Financial Assets	8,986,779	59,290,000	59,240,000	63,410,000
Total Expenditure	983,331,044	822,421,883	990,817,996	1,030,830,636

0725020 Board Management Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	42,799,374	43,263,413	44,576,316	45,928,605
2100000 Compensation to Employees	38,801,302	39,965,341	41,164,301	42,399,230
2200000 Use of Goods and Services	3,998,072	3,298,072	3,412,015	3,529,375
Total Expenditure	42,799,374	43,263,413	44,576,316	45,928,605

0725000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,017,143,639	806,395,296	976,154,312	1,013,349,241
2100000 Compensation to Employees	405,696,277	417,867,923	430,403,170	443,315,265
2200000 Use of Goods and Services	353,789,762	218,683,973	253,386,992	264,744,820
2600000 Current Transfers to Govt. Agencies	2,000,000	-	-	-

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0725000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2700000 Social Benefits	108,423,600	82,343,400	86,701,150	89,558,200
3100000 Non Financial Assets	47,234,000	2,500,000	30,663,000	40,730,956
4100000 Financial Assets	100,000,000	85,000,000	175,000,000	175,000,000
Capital Expenditure	8,986,779	59,290,000	59,240,000	63,410,000
3100000 Non Financial Assets	8,986,779	59,290,000	59,240,000	63,410,000
Total Expenditure	1,026,130,418	865,685,296	1,035,394,312	1,076,759,241

0726010 Establishment and Management and Consultancy Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	77,245,443	76,648,017	78,571,468	80,928,612
2100000 Compensation to Employees	43,419,137	44,721,711	46,063,322	47,445,223
2200000 Use of Goods and Services	33,826,306	31,926,306	32,508,146	33,483,389
Total Expenditure	77,245,443	76,648,017	78,571,468	80,928,612

0726020 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	63,769,611	64,802,763	66,747,638	68,750,066
2100000 Compensation to Employees	47,797,336	49,230,488	50,708,194	52,229,439
2200000 Use of Goods and Services	15,972,275	15,572,275	16,039,444	16,520,627
Total Expenditure	63,769,611	64,802,763	66,747,638	68,750,066

0726030 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	61,174,903	60,637,629	62,456,758	64,330,460
2100000 Compensation to Employees	22,090,518	22,753,244	23,435,841	24,138,915

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0726030 Human Resource Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	39,084,385	37,884,385	39,020,917	40,191,545
Total Expenditure	61,174,903	60,637,629	62,456,758	64,330,460

0726000 Human Resource management and Development

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	202,189,957	202,088,409	207,775,864	214,009,138
2100000 Compensation to Employees	113,306,991	116,705,443	120,207,357	123,813,577
2200000 Use of Goods and Services	88,882,966	85,382,966	87,568,507	90,195,561
Total Expenditure	202,189,957	202,088,409	207,775,864	214,009,138

0727010 Compliance and quality assurance

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	95,648,455	106,666,019	109,836,000	113,101,081
2100000 Compensation to Employees	33,918,794	34,936,358	35,984,449	37,063,982
2200000 Use of Goods and Services	61,729,661	71,729,661	73,851,551	76,037,099
Total Expenditure	95,648,455	106,666,019	109,836,000	113,101,081

0727020 Ethics, Governance and National values

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,017,949	45,070,276	46,456,724	47,873,427
2100000 Compensation to Employees	20,077,938	20,680,276	21,305,024	21,937,176
2200000 Use of Goods and Services	23,940,011	24,390,000	25,151,700	25,936,251
Total Expenditure	44,017,949	45,070,276	46,456,724	47,873,427

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0727000 Governance and National Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	139,666,404	151,736,295	156,292,724	160,974,508
2100000 Compensation to Employees	53,996,732	55,616,634	57,289,473	59,001,158
2200000 Use of Goods and Services	85,669,672	96,119,661	99,003,251	101,973,350
Total Expenditure	139,666,404	151,736,295	156,292,724	160,974,508

2081 Salaries and Remuneration Commission

PART A. Vision

An equitable, competitive and sustainable remuneration for public officers in Kenya.

PART B. Mission

To set, review and advise on equitable, competitive and sustainable remuneration and benefits through research and analysis

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

The mandate of the Salaries & Remuneration Commission (SRC) is to set and review remuneration and benefits of state officers as well as advise National and County governments on remuneration and benefits of public officers.

During the Financial Years 2014/15, 2015/16 and 2016/17 the Commission was allocated Kshs. 840.1 million, Kshs 970.3 million and Kshs 556.4 million respectively, while the actual expenditure over the same period was Kshs. 594.7 million, KShs. 731.3 million and Kshs 530.7 million respectively which translated into absorption rates of 71%, 75% and 95% respectively.

During the period under review, the Commission conducted a Job Evaluation exercise in the entire public service, developed a remuneration and benefits policy, drafted a pensions review policy, developed a compliance policy framework and carried out compliance surveys in thirty one (31) National Government Agencies and sixteen County Governments. The Commission also issued at least 314 advisories to various public institutions.

In carrying out its mandate, the Commission faced the following challenges: unchecked expansion of the public service especially through new recruitment by the County Governments and the establishment of numerous task forces, boards and technical committees which posed a challenge to the stabilization of the wage bill; the high vertical and horizontal disparities and inequalities in remuneration levels in the public service continued to pose great challenge since international best practices do not support reduction in remuneration levels; and lack of productivity and performance framework that would enable proper reward based on output and wage negotiation process.

During the medium term period 2018/19 to 2020/21 the Commission targets to achieve the following: continue issuing advisories on requests from the various public institutions; strengthen the framework for management of remuneration and benefits by anchoring the remuneration and benefits policy to a legislation; finalize the draft bill and develop regulations on remuneration and benefits management; carry out a study on harmonization of allowances payable in the public service; develop guidelines for equitable public service pension and gratuity; develop a framework for rewarding productivity that will address both reward for productivity and performance; develop a framework of attraction and retention of requisite skills in the public service; undertake a study on the public-private wage differentials; and conduct a job evaluation exercise for the state officers in readiness for the next set of state officers.

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 required skills, and is transparent and fiscally sustainable.

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0728000 Salaries and Remuneration Management

Outcome: To establish a dynamic and harmonized competitive remuneration structure in the public service that rewards

Sub Programme: 0728010 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2081000100 Salaries and Remuneration Commission	Comprehensive job evaluation report for the entire Public service	Harmonized grading structure for public service	Post Job Evaluation Support	Post Job Evaluation Support	Post Job Evaluation Support
	Advisories on Remuneration and Benefits	Advisories issued on Remuneration and Benefits in the Public Service	100% advisories issued on requests	100% advisories issued on requests	100% advisories issued on requests
	Strengthened legal framework for management of Remuneration and Benefits.	Remuneration and Benefits Bill	Remuneration and Benefits Act and Regulations	-	-
	Revised Remuneration and Benefits for State Officers	Advisory on Salary Structure for State Officers	-	-	Job evaluation for State Officers
	Comprehensive Report on Allowances in the Public Service	Rationalized Allowances Structure for the Public Service	Research Study on Allowances Payable in the Public Service	Issue Advisory	-
	Guidelines for Equitable public service Pension and Gratuity System.	Advisory paper on public service pension management to the National Treasury.	Study on Harmonization of Pension and	Issue Advisory to the National Treasury	-

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	A framework on attraction and retention of requisite skill in the Public Service	Study on the Increased level of attraction and retention.	Gratuity Laws. Study in the Public Private Wage Differentials	Report on the determinants of Attraction and Retention to the public Service	Policy Recommendation s on Attraction and Retention in the Public Service
	A framework for rewarding productivity and performance	Productivity Reward Framework Developed	-	-	Operationalize reward for productivity and performance system

Vote 2081 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0728010 Remuneration and Benefits management	628,533,000	564,170,000	701,990,000	721,480,000
0728000 Salaries and Remuneration Management	628,533,000	564,170,000	701,990,000	721,480,000
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	628,533,000	564,170,000	701,990,000	721,480,000

2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	628,533,000	564,170,000	701,990,000	721,480,000
2100000 Compensation to Employees	243,700,000	257,510,000	249,310,000	256,790,000
2200000 Use of Goods and Services	378,983,000	206,660,000	282,680,000	294,690,000
2700000 Social Benefits	5,400,000	-	-	10,000,000
3100000 Non Financial Assets	450,000	-	-	-
4100000 Financial Assets	-	100,000,000	170,000,000	160,000,000
Total Expenditure	628,533,000	564,170,000	701,990,000	721,480,000

2081 Salaries and Remuneration Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0728010 Remuneration and Benefits management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	628,533,000	564,170,000	701,990,000	721,480,000
2100000 Compensation to Employees	243,700,000	257,510,000	249,310,000	256,790,000
2200000 Use of Goods and Services	378,983,000	206,660,000	282,680,000	294,690,000
2700000 Social Benefits	5,400,000	-	-	10,000,000
3100000 Non Financial Assets	450,000	-	-	-
4100000 Financial Assets	-	100,000,000	170,000,000	160,000,000
Total Expenditure	628,533,000	564,170,000	701,990,000	721,480,000

0728000 Salaries and Remuneration Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	628,533,000	564,170,000	701,990,000	721,480,000
2100000 Compensation to Employees	243,700,000	257,510,000	249,310,000	256,790,000
2200000 Use of Goods and Services	378,983,000	206,660,000	282,680,000	294,690,000
2700000 Social Benefits	5,400,000	-	-	10,000,000
3100000 Non Financial Assets	450,000	-	-	-
4100000 Financial Assets	-	100,000,000	170,000,000	160,000,000
Total Expenditure	628,533,000	564,170,000	701,990,000	721,480,000

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 functions of the Commission are spelt out under article 237 sub-section 1-3 of the Constitution of Kenya as follows: - To register trained teachers; To recruit and employ registered teachers; To assign teachers employed by the Commission for service in any public school or institution; To promote and transfer teachers; To exercise disciplinary control over teachers; and To terminate employment of teachers.

The commission's budget grew from Kshs. 170 Billion to Kshs. 191 Billion in the MTEF period 2014/15-2016/17, representing an increase of Kshs. 21 Billion. The absorption rate of the budget was 100% throughout the MTEF period.

Major achievements for the period included signing of the Collective bargaining agreement(CBA) with the Kenya National Union of Teachers(KNUT) and Kenya Union of Post Primary Teachers(KUPPET), increased staffing levels by 15,000 to address increasing enrollments, institutionalization of the performance contracting for heads of institutions and teacher performance appraisal and development in all public institutions, Decentralization of discipline, recruitment and transfer functions to the counties to improve efficiency, several ICT projects were implemented to provide efficient service delivery; teacher online services were enhanced for use in teacher registration, application for promotion, and leave management system; more than 88,000 teachers were trained in ICT integration in primary education from all 47 counties to equip them with ICT skills and competencies to effectively handle the digital literacy program; development and operationalization of teacher pay slip (TPAY) system enabling teachers to access pay slips online.

During the period under review, some of the challenges the Commission has been experiencing include; uncoordinated opening of new schools requiring additional teachers; increased enrolment in both primary and secondary schools requiring more teachers; agitation by teachers for better remuneration; changes in technology and curriculum requiring use of ICT in teaching. Insecurity in some parts of the country and unrest in schools disrupting learning; inadequate funds to monitor teacher performance; and manual nature of teachers' records affecting efficiency of service delivery.

To address the above challenges, the Commission will continue to employ additional teachers annually to bridge the gap between the required number of teachers and in-post. The Commission has signed a Collective Bargaining Agreements with both KNUT and KUPPET this is expected to bring industrial harmony in the sector going forward. Eighty-eight thousand one hundred and nineteen (88,119) teachers have been trained on the use of ICT under the Digital Literacy Program (DLP), there is need to train all teachers on ICT integration. The commission will ensure that teachers are trained in guiding and counselling in all schools and inclusion of the pastoral program in the school curriculum. The commission

2091 Teachers Service Commission

also plans to undertake decentralization and facilitation of field officers to undertake monitoring of teacher performance. Major services/outputs to be provided in the 2018/19-2020/21 include: Improvement of teaching services through the development and roll-out of a framework on Teacher Professional Development, Enhanced efficiency and effective service delivery to be achieved through automation of services and facilitation of field officers, Improve Pupil Teacher Ratio (PTR) through continuous recruitment of teachers, Improvement in the quality of the teaching services through entrenching the use of TPAD program in public learning institutions; and Capacity building of teachers in ICT integration in schools.

PART D. Programme Objectives

Programme	Objective
0509000 Teacher Resource Management	Optimise utilization of the teaching resource.
0510000 Governance and Standards	To enhance integrity and professionalism in the teaching service
0511000 General Administration, Planning and Support Services	To improve efficiency and effectiveness in service delivery at the Commission

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0509000 Teacher Resource Management

Outcome: Quality Education

Sub Programme: 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2091000200 Teacher Resource Management	Adequate teaching service	Number of teachers recruited	-	5,000	5,000

Sub Programme: 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2091000200 Teacher Resource Management	Adequate teaching service	Number of teachers recruited	-	16,626	16,626

Sub Programme: 0509030 Teacher management - Tertiary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2091000200 Teacher Resource Management	Adequate teaching service	Number of teachers recruited	-	315	315

Programme: 0510000 Governance and Standards

Outcome: Improved Learner Performance

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Sub Programme: 0510010 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2091000300 Governance and Teaching Standards	Compliance with teaching standards	1. Percentage of teachers appraised	100%	100%	100%
		2. Percentage of learning institutions on Performance Contract (PC)	100%	100%	100%

Sub Programme: 0510020 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2091000300 Governance and Teaching Standards	Timely syllabus coverage	Percentage of teachers complying with the code of regulation and code of conduct and ethics	99.70%	99.75%	99.80%

Sub Programme: 0510030 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2091000300 Governance and Teaching Standards	Quality teaching	Number of teachers trained	104,020	104,020	104,020

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 2018/2019 - 2020/2021

Sub Programme: 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2091000100 Headquarters and Administrative Services	Skilled and motivated staff	Number of staff trained	600	600	600
2091000400 Finance Management and Procurement Services	Effective Service Delivery	Number of counties with good audit report	47	47	47
2091000500 Board Management Services	Effective Service Delivery	Number of policies developed/Reviewed	2	2	2
2091100100 Construction of County Office Accommodation	Effective Service Delivery	Number of offices constructed	4	4	4

Sub Programme: 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2091000600 Field Administrative Services	Enhanced professionalism and integrity	Number of teachers trained on professionalism and integrity	75,000	80,000	85,000

Sub Programme: 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2091000100 Headquarters and Administrative Services	Digitized records	Number of records digitized	250,000	300,000	250,000

Vote 2091 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0509010 Teacher Management- Primary	153,500,999,058	143,796,036,619	151,719,650,363	158,424,573,853
0509020 Teacher management - Secondary	46,205,569,721	67,258,773,888	69,276,537,105	72,047,598,581
0509030 Teacher management - Tertiary	12,166,997,571	8,656,167,389	8,915,852,411	9,272,486,507
0509000 Teacher Resource Management	211,873,566,350	219,710,977,896	229,912,039,879	239,744,658,941
0510010 Quality assurance and standards	26,150,000	12,385,000	18,894,803	19,127,769
0510020 Teacher professional development	22,110,000	13,265,000	16,962,379	17,171,520
0510030 Teacher capacity development	5,728,812	5,000,000	5,367,842	5,429,655
0510000 Governance and Standards	53,988,812	30,650,000	41,225,024	41,728,944
0511010 Policy, Planning and Support Service	5,788,271,972	6,140,906,301	6,287,928,917	6,529,675,299
0511020 Field Services	425,560,000	491,390,300	575,371,218	584,074,883
0511030 Automation of TSC Operations	237,070,266	312,828,925	320,324,962	321,561,933
0511000 General Administration, Planning and Support Services	6,450,902,238	6,945,125,526	7,183,625,097	7,435,312,115
Total Expenditure for Vote 2091 Teachers Service Commission	218,378,457,400	226,686,753,422	237,136,890,000	247,221,700,000

2091 Teachers Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	218,235,457,400	226,550,753,422	236,981,000,000	247,057,000,000
2100000 Compensation to Employees	216,999,000,000	225,152,000,000	235,398,000,000	245,455,000,000
2200000 Use of Goods and Services	717,449,634	873,253,422	1,051,945,590	1,069,946,217
3100000 Non Financial Assets	519,007,766	525,500,000	531,054,410	532,053,783
Capital Expenditure	143,000,000	136,000,000	155,890,000	164,700,000
2600000 Capital Transfers to Govt. Agencies	143,000,000	-	-	-
3100000 Non Financial Assets	-	136,000,000	155,890,000	164,700,000
Total Expenditure	218,378,457,400	226,686,753,422	237,136,890,000	247,221,700,000

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0509010 Teacher Management- Primary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	153,500,999,058	143,796,036,619	151,719,650,363	158,424,573,853
2100000 Compensation to Employees	153,411,889,058	143,691,191,094	151,600,230,511	158,303,521,310
2200000 Use of Goods and Services	89,110,000	104,845,525	119,419,852	121,052,543
Total Expenditure	153,500,999,058	143,796,036,619	151,719,650,363	158,424,573,853

0509020 Teacher management - Secondary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	46,062,569,721	67,258,773,888	69,276,537,105	72,047,598,581
2100000 Compensation to Employees	46,062,569,721	67,258,773,888	69,276,537,105	72,047,598,581
Capital Expenditure	143,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	143,000,000	-	-	-
Total Expenditure	46,205,569,721	67,258,773,888	69,276,537,105	72,047,598,581

0509030 Teacher management - Tertiary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,166,997,571	8,656,167,389	8,915,852,411	9,272,486,507
2100000 Compensation to Employees	12,166,997,571	8,656,167,389	8,915,852,411	9,272,486,507
Total Expenditure	12,166,997,571	8,656,167,389	8,915,852,411	9,272,486,507

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	211,730,566,350	219,710,977,896	229,912,039,879	239,744,658,941
2100000 Compensation to Employees	211,641,456,350	219,606,132,371	229,792,620,027	239,623,606,398

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	89,110,000	104,845,525	119,419,852	121,052,543
Capital Expenditure	143,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	143,000,000	-	-	-
Total Expenditure	211,873,566,350	219,710,977,896	229,912,039,879	239,744,658,941

0510010 Quality assurance and standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	26,150,000	12,385,000	18,894,803	19,127,769
2200000 Use of Goods and Services	26,150,000	12,385,000	18,894,803	19,127,769
Total Expenditure	26,150,000	12,385,000	18,894,803	19,127,769

0510020 Teacher professional development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,110,000	13,265,000	16,962,379	17,171,520
2200000 Use of Goods and Services	22,110,000	13,265,000	16,962,379	17,171,520
Total Expenditure	22,110,000	13,265,000	16,962,379	17,171,520

0510030 Teacher capacity development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,728,812	5,000,000	5,367,842	5,429,655
2200000 Use of Goods and Services	5,728,812	5,000,000	5,367,842	5,429,655
Total Expenditure	5,728,812	5,000,000	5,367,842	5,429,655

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0510000 Governance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	53,988,812	30,650,000	41,225,024	41,728,944
2200000 Use of Goods and Services	53,988,812	30,650,000	41,225,024	41,728,944
Total Expenditure	53,988,812	30,650,000	41,225,024	41,728,944

0511010 Policy, Planning and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,788,271,972	6,004,906,301	6,132,038,917	6,364,975,299
2100000 Compensation to Employees	5,357,543,650	5,545,867,629	5,605,379,973	5,831,393,602
2200000 Use of Goods and Services	345,228,322	406,538,672	473,607,181	480,430,659
3100000 Non Financial Assets	85,500,000	52,500,000	53,051,763	53,151,038
Capital Expenditure	-	136,000,000	155,890,000	164,700,000
3100000 Non Financial Assets	-	136,000,000	155,890,000	164,700,000
Total Expenditure	5,788,271,972	6,140,906,301	6,287,928,917	6,529,675,299

0511020 Field Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	425,560,000	491,390,300	575,371,218	584,074,883
2200000 Use of Goods and Services	178,060,000	238,390,300	317,368,571	325,172,138
3100000 Non Financial Assets	247,500,000	253,000,000	258,002,647	258,902,745
Total Expenditure	425,560,000	491,390,300	575,371,218	584,074,883

0511030 Automation of TSC Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	237,070,266	312,828,925	320,324,962	321,561,933

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0511030 Automation of TSC Operations

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	51,062,500	92,828,925	100,324,962	101,561,933
3100000 Non Financial Assets	186,007,766	220,000,000	220,000,000	220,000,000
Total Expenditure	237,070,266	312,828,925	320,324,962	321,561,933

0511000 General Administration, Planning and Support Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,450,902,238	6,809,125,526	7,027,735,097	7,270,612,115
2100000 Compensation to Employees	5,357,543,650	5,545,867,629	5,605,379,973	5,831,393,602
2200000 Use of Goods and Services	574,350,822	737,757,897	891,300,714	907,164,730
3100000 Non Financial Assets	519,007,766	525,500,000	531,054,410	532,053,783
Capital Expenditure	-	136,000,000	155,890,000	164,700,000
3100000 Non Financial Assets	-	136,000,000	155,890,000	164,700,000
Total Expenditure	6,450,902,238	6,945,125,526	7,183,625,097	7,435,312,115

2101 National Police Service Commission

PART A. Vision

A champion of a dignified, professional police service

PART B. Mission

To transform and manage the human resource of the police service for efficiency and effectiveness.

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

The National Police Service Commission (NPSC) was established under Article 246 of the Constitution of Kenya. It's mandate is to recruit and appoint persons to hold or act in offices in the Service, confirm appointments and determine promotions and transfers within the National Police Service, observing due diligence, exercise disciplinary control and remove persons holding or acting in offices within the service and perform any other functions prescribed by national legislation.

During the period under review, NPSC was allocated Ksh.470.5million, Ksh.475.5million and Ksh.435.3million for the financial years 2014/15, 2015/16 and 2016/17 respectively. Out of this the Commission's actual expenditure amounted to KShs.457.5million, KShs.461.9million and KShs.425.1million for the respective years. This represented absorption levels of 97.22%, 97.09% and 97.66% respectively.

During this period, the Commission's major achievements include: development of vetting regulations and vetting of 3,830 police officers; sensitized 13,000 police officers on the vetting process; developed the National Police Service career guidelines; developed regulations on recruitment and appointment, transfers and deployment, promotions and discipline for members of the National Police Service; and established the NPSC pension scheme. The Commission also recruited 37,948 police constables into the service thus improving police to citizen ratio and commenced the process of automating National Police Service human resource data.

The Commission faced a number of constraints and challenges including the long drawn process of formulation of regulations; inadequate resources to fully implement its mandate; lack of automated systems to oversee the implementation of key human resource functions and lack of adequate working tools and equipment which slowed down implementation of planned activities. To address this, the Commission will enhance public private partnerships in its quest for police reforms and ensure optimal use of the available resources.

Major services and outputs to be provided in the MTEF period FY 2018/19 – 2020/21 include: continuation of police reforms process through vetting of police officers; enhancement of National Police Service (NPS) welfare; harmonization and standardization of the NPS training curriculum; development and gazettement of various policies and regulations; automation of police records; establishment of NPS counseling unit; carry out a human resource audit of the NPS; recruitment of police constables in order improve police to population ratio; and exercise disciplinary control over the service to ensure efficient and effective delivery of services.

2101 National Police Service Commission

PART D. Programme Objectives

Programme	Objective
0620000 National Police Service Human Resource Management	To promote professionalism in the National Police Service

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

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 2018/2019	Targets 2019/2020	Targets 2020/2021
2101000100 Headquarters Administrative Services	Improved Police citizen ratio	Police to citizen ratio	1:387	1:371	1:357
	staff Promotions and appointments	% of promotions /appointments finalized	100	100	100
	Harmonized and standardized NPS curriculum	% level of standardization	100	100	100
	NPS Compliance with disciplinary procedures and regulation	%Level of compliance with procedures and regulations	100	100	100
	Discipline cases adjudicated	% of discipline cases received and finalized	100	100	100
	Appeals adjudicated	% of appeals received and finalized	100	100	100
	Counseling units established	No. of counseling units established	2	8	8

Sub Programme: 0620020 Police Vetting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

2101000100 Headquarters Administrative Services	Vetted Police officers	Number of police officers vetted	18,000	20,000	20,000
	Vetting reviews	% of review cases received and concluded	100	100	100

Sub Programme: 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2101000100 Headquarters Administrative Services	Automated police human resource services	%level of automation	80	95	100
	Performance Appraisal tool	% level of operationalization of the performance appraisal tool	20	50	100
	Policies and regulations developed	No. of policies and regulations	1 Policy on training 1 regulation on police engagement on trade	1 Policy on terms and conditions of service 1 policy on welfare matters: housing, healthcare and other benefits	1 regulation on recognition of police associations
	NPS Human Resource audit reports.	No. of HR Audit reports	1	1	1

Vote 2101 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0620010 Human Resource Management	245,124,457	405,710,000	417,800,000	455,213,450
0620020 Police Vetting	148,612,230	64,763,390	89,136,940	107,057,940
0620030 Administration and Standards Setting	153,851,550	160,083,428	274,652,060	431,967,610
0620000 National Police Service Human Resource Management	547,588,237	630,556,818	781,589,000	994,239,000
Total Expenditure for Vote 2101 National Police Service Commission	547,588,237	630,556,818	781,589,000	994,239,000

2101 National Police Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	547,588,237	630,556,818	781,589,000	994,239,000
2100000 Compensation to Employees	235,344,457	292,910,000	303,150,000	313,910,000
2200000 Use of Goods and Services	289,713,630	297,053,200	354,738,200	443,076,200
3100000 Non Financial Assets	22,530,150	23,593,618	23,700,800	30,500,800
4100000 Financial Assets	-	17,000,000	100,000,000	206,752,000
Total Expenditure	547,588,237	630,556,818	781,589,000	994,239,000

2101 National Police Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0620010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	245,124,457	405,710,000	417,800,000	455,213,450
2100000 Compensation to Employees	235,344,457	292,910,000	303,150,000	313,910,000
2200000 Use of Goods and Services	9,780,000	91,650,000	93,500,000	120,153,450
3100000 Non Financial Assets	-	21,150,000	21,150,000	21,150,000
Total Expenditure	245,124,457	405,710,000	417,800,000	455,213,450

0620020 Police Vetting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	148,612,230	64,763,390	89,136,940	107,057,940
2200000 Use of Goods and Services	148,612,230	64,763,390	89,136,940	107,057,940
Total Expenditure	148,612,230	64,763,390	89,136,940	107,057,940

0620030 Administration and Standards Setting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	153,851,550	160,083,428	274,652,060	431,967,610
2200000 Use of Goods and Services	131,321,400	140,639,810	172,101,260	215,864,810
3100000 Non Financial Assets	22,530,150	2,443,618	2,550,800	9,350,800
4100000 Financial Assets	-	17,000,000	100,000,000	206,752,000
Total Expenditure	153,851,550	160,083,428	274,652,060	431,967,610

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	547,588,237	630,556,818	781,589,000	994,239,000
2100000 Compensation to Employees	235,344,457	292,910,000	303,150,000	313,910,000

2101 National Police Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2200000 Use of Goods and Services	289,713,630	297,053,200	354,738,200	443,076,200
3100000 Non Financial Assets	22,530,150	23,593,618	23,700,800	30,500,800
4100000 Financial Assets	-	17,000,000	100,000,000	206,752,000
Total Expenditure	547,588,237	630,556,818	781,589,000	994,239,000

2111 Auditor General

PART A. Vision

Effective accountability in the management of public resources and service delivery

PART B. Mission

Audit and report to stakeholders on the fairness, effectiveness and lawfulness in the management of public resources for the benefit of the Kenyan people

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

The core mandate of the Auditor-General and the Office of the Auditor General (OAG) is to carry out audits and report to Parliament and the relevant County Assemblies within statutory timelines. This includes carrying out economy, efficiency and effectiveness audits and audit of accounts of the National government, County governments, the Judiciary and other independent Offices, cities and urban areas, Parliament and the County Assemblies, statutory bodies/state corporations, Commissions and other government agencies.

In the Financial years 2014/15, 2015/16 and 2016/17, the Office was allocated Kshs. 3.32 billion, Kshs. 3.9 billion and Kshs. 4.43 billion, respectively, while actual expenditure over the same period was Kshs. 2.84 billion, Kshs. 3.76 billion and Kshs. 4.35 billion respectively.

In the period under review, the Office issued 693 National audit reports, 290 CDF reports, 47 County audit reports and 20 Specialised audit reports. OAG audited the 2014/15 financial statements and issued a consolidated report in July 2016.

During the period, the office faced the following challenges: failed to meet reporting deadline of December 2015 due to shortage of staff, with recommended establishment standing at 1,890 against the existing one of 1,530 staff members; and acquired Team Mate Software but could not purchase licenses for all the staff due to budgetary constraints. The Office will endeavor to meet reporting deadlines during the next medium term budget period and prioritize purchase licenses in order to satisfy the required levels.

In the period 2018/19 to 2020/21, the total budget allocation for the Office targets to achieve the following: issue 693 National audit reports, issue 290 CDF audit reports, issue 47 county audit reports and issue 20 specialized audit reports in each of the years in the medium term.

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 2018/2019 - 2020/2021**Programme:** 0729000 Audit Services**Outcome:** Good Governance**Sub Programme:** 0729010 CDF Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2111000100 National Government Audit	CDF Audit Reports	Number of CDF Audit Reports	290	290	290

Sub Programme: 0729020 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2111000200 County Governments Audit	County Government Audit Reports	Number of County Government Audit Reports	47	47	47

Sub Programme: 0729030 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2111000300 Special Audits	Specialized Audit Reports	Number of Specialized Audit Reports	20	20	20

Sub Programme: 0729040 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

2111000100 National Government Audit	National Government Audit Reports	Number of National Government Audit Reports	693	693	693
2111100100 Construction of OAG Headquarters at Bishops Road	Office Block	Level of Completion	49%	70%	90%
2111100500 Construction of OAG Eldoret Office Block	Office Block	Level of Completion	70%	100%	-
2111100700 Construction of OAG Kakamega Office Block	Office Block	Level of Completion	100%	-	-
2111101700 Construction of OAG Embu Office Block	Office Block	Level of Completion	60%	80%	100%

Vote 2111 Auditor General

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0729010 CDF Audits	51,445,500	46,217,200	49,682,900	51,653,900
0729020 County Governments Audit	740,756,215	763,848,800	793,849,800	819,303,000
0729030 Specialized Audits	337,793,670	342,565,800	365,225,900	376,663,900
0729040 National Government Audit	4,166,108,741	4,766,285,500	4,264,808,500	4,416,722,800
0729000 Audit Services	5,296,104,126	5,918,917,300	5,473,567,100	5,664,343,600
Total Expenditure for Vote 2111 Auditor General	5,296,104,126	5,918,917,300	5,473,567,100	5,664,343,600

2111 Auditor General

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,193,266,242	5,236,687,300	5,241,537,100	5,415,973,600
2100000 Compensation to Employees	3,243,498,542	3,363,980,000	3,464,900,000	3,568,850,000
2200000 Use of Goods and Services	1,424,172,350	1,616,958,600	1,467,711,900	1,525,879,000
2600000 Current Transfers to Govt. Agencies	2,000,000	-	-	-
2700000 Social Benefits	1,222,400	7,384,900	7,638,700	7,783,100
3100000 Non Financial Assets	238,833,750	73,587,000	89,854,900	93,419,800
4100000 Financial Assets	283,539,200	174,776,800	211,431,600	220,041,700
Capital Expenditure	102,837,884	682,230,000	232,030,000	248,370,000
2200000 Use of Goods and Services	-	280,000,000	-	-
3100000 Non Financial Assets	102,837,884	402,230,000	232,030,000	248,370,000
Total Expenditure	5,296,104,126	5,918,917,300	5,473,567,100	5,664,343,600

2111 Auditor General

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0729010 CDF Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,445,500	46,217,200	49,682,900	51,653,900
2200000 Use of Goods and Services	51,445,500	46,217,200	49,682,900	51,653,900
Total Expenditure	51,445,500	46,217,200	49,682,900	51,653,900

0729020 County Governments Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	740,756,215	763,848,800	793,849,800	819,303,000
2100000 Compensation to Employees	572,844,200	606,343,300	624,533,700	643,269,300
2200000 Use of Goods and Services	140,261,715	157,505,500	169,316,100	176,033,700
3100000 Non Financial Assets	27,650,300	-	-	-
Total Expenditure	740,756,215	763,848,800	793,849,800	819,303,000

0729030 Specialized Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	337,793,670	342,565,800	365,225,900	376,663,900
2100000 Compensation to Employees	289,417,100	306,256,700	315,444,200	324,907,200
2200000 Use of Goods and Services	48,376,570	36,309,100	49,781,700	51,756,700
Total Expenditure	337,793,670	342,565,800	365,225,900	376,663,900

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,063,270,857	4,084,055,500	4,032,778,500	4,168,352,800
2100000 Compensation to Employees	2,381,237,242	2,451,380,000	2,524,922,100	2,600,673,500
2200000 Use of Goods and Services	1,184,088,565	1,376,926,800	1,198,931,200	1,246,434,700

2111 Auditor General

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
2600000 Current Transfers to Govt. Agencies	2,000,000	-	-	-
2700000 Social Benefits	1,222,400	7,384,900	7,638,700	7,783,100
3100000 Non Financial Assets	211,183,450	73,587,000	89,854,900	93,419,800
4100000 Financial Assets	283,539,200	174,776,800	211,431,600	220,041,700
Capital Expenditure	102,837,884	682,230,000	232,030,000	248,370,000
2200000 Use of Goods and Services	-	280,000,000	-	-
3100000 Non Financial Assets	102,837,884	402,230,000	232,030,000	248,370,000
Total Expenditure	4,166,108,741	4,766,285,500	4,264,808,500	4,416,722,800

0729000 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,193,266,242	5,236,687,300	5,241,537,100	5,415,973,600
2100000 Compensation to Employees	3,243,498,542	3,363,980,000	3,464,900,000	3,568,850,000
2200000 Use of Goods and Services	1,424,172,350	1,616,958,600	1,467,711,900	1,525,879,000
2600000 Current Transfers to Govt. Agencies	2,000,000	-	-	-
2700000 Social Benefits	1,222,400	7,384,900	7,638,700	7,783,100
3100000 Non Financial Assets	238,833,750	73,587,000	89,854,900	93,419,800
4100000 Financial Assets	283,539,200	174,776,800	211,431,600	220,041,700
Capital Expenditure	102,837,884	682,230,000	232,030,000	248,370,000
2200000 Use of Goods and Services	-	280,000,000	-	-
3100000 Non Financial Assets	102,837,884	402,230,000	232,030,000	248,370,000
Total Expenditure	5,296,104,126	5,918,917,300	5,473,567,100	5,664,343,600

2121 Controller of Budget

PART A. Vision

“To be the leading and independent oversight institution in public financial management”

PART B. Mission

“To guarantee prudent public financial management through overseeing implementation of the Government budgets by controlling and monitoring the use of public funds and reporting on budget implementation for the benefit of all Kenyans”

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

The mandate of the the Controller of Budget (COB) is to oversee the budget implementation of National and County Governments, to create openness and transparency in the budget implementation process and to advice the Executive and Legislature on budget implementation.

During the Financial Years 2014/15, 2015/16 and 2016/17, COB was allocated Kshs. 395.9 million, Kshs. 529.1 million and Kshs. 521.2 million respectively while the actual expenditure was Kshs. 368.8 million, Kshs.485.6 million and Kshs 493.4 million, representing 93%, 92% and 95% absorption rates during the same period.

During the period under review, COB achieved the following: prepared, published and publicized 14,000 and 26,500 Budget Implementation Review Reports (BIRR) for National and County Governments respectively; ensured timely approval of withdrawal of public funds from the Exchequer to both National Governments entities and the 47 County Governments; prepared special reports and advisories to Parliament on budget policy to address budget implementation challenges; provided advisories to both National and County Governments on matters relating to accountability, transparency and prudent use of funds; conducted five regional public sensitization fora in Eldoret, Nyeri, Mombasa, Kisumu and Machakos covering thirty three (33) Counties on the role of members of the public in budget preparation and implementation; developed a Monitoring and Evaluation (M&E) framework; reviewed and analyzed budget planning documents for both National and County Governments; submitted reports on achievement of national values and principles as espoused in Article 10 and 232 of the Constitution.

Despite its achievements, the Office faced the following challenges: delay in submission of expenditure returns and incomplete financial reports by Ministries, Departments, and Agencies; lack of clear guidelines for public participation forums; inadequate technical staff to undertake monitoring of projects at both county and national government and inadequate legal framework.

During the period 2018/2019-2020/2021, COB plans to achieve the following targets among others: prepare and publish statutory Budget Implementation Review Reports (BIRR) in compliance with the law, capacity building and sensitization of the public on their role in the budget process including social audit and accountability, carry out research on issues raised in the BIRRs , carry out investigations on petitions from Parliament, courts and members of the public and provide alternative dispute resolution on budget implementation issues at both levels of Government.

2121 Controller of Budget

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 2018/2019 - 2020/2021**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 2018/2019	Targets 2019/2020	Targets 2020/2021
2121000400 County Services	Approved exchequer requisitions for MDAs and County Government	Number of days taken to approve Exchequer requisitions	1 day	1 day	1 day
	Processed Consolidated Fund Services (public debt files)	Number of days taken to process (public debt files)	5 working days	5 working days	5 working days
	Processed Consolidated Fund Services (pension files)	Number of days taken to process (pension files)	5 working days	5 working days	5 working days

Sub Programme: 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2121000300 Budget Review and Analysis	Quarterly Budget Implementation review reports	Number of reports produced for the National Government	4	4	4
		Number of reports produced for the County Government	4	4	4

2121 Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Capacity building of the public on budget implementation	Number of public forums held	2	2	2
	Review Budget Reports (CBROPs, CFSP, BPS, BROP,ADP,MTP, CIDP)	Number of reports reviewed	48	48	48

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2121000100 Administration Support Services	Baseline survey- customer satisfaction	Customer satisfaction report	1	1	1
	Number of Annual reports produced	Number of Annual reports produced	1	1	1

Sub Programme: 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2121000200 Research and Planning	Surveys and research on findings of budget implementation reports	Survey and research reports	1	1	1
	Monitoring and Evaluation of projects	Number of M&E reports produced	1	1	1

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PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0730010 Authorization of withdrawal from public Funds	188,007,488	200,082,867	226,523,654	234,183,077
0730020 Budget implementation and Monitoring	34,445,870	44,262,562	47,058,275	48,515,780
0730030 General Administration Planning and Support Services	279,430,372	352,964,613	409,713,131	419,831,096
0730040 Research & Development	19,195,620	21,159,958	22,959,940	23,701,247
0730000 Control and Management of Public finances	521,079,350	618,470,000	706,255,000	726,231,200
Total Expenditure for Vote 2121 Controller of Budget	521,079,350	618,470,000	706,255,000	726,231,200

2121 Controller of Budget

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	521,079,350	618,470,000	706,255,000	726,231,200
2100000 Compensation to Employees	275,660,000	340,315,225	349,125,225	358,195,225
2200000 Use of Goods and Services	193,312,002	191,215,404	258,330,904	268,088,124
2700000 Social Benefits	38,943,698	34,074,371	34,074,371	34,074,371
3100000 Non Financial Assets	13,163,650	2,865,000	3,724,500	3,873,480
4100000 Financial Assets	-	50,000,000	61,000,000	62,000,000
Total Expenditure	521,079,350	618,470,000	706,255,000	726,231,200

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0730010 Authorization of withdrawal from public Funds

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	188,007,488	200,082,867	226,523,654	234,183,077
2100000 Compensation to Employees	116,869,041	124,819,600	128,591,408	132,427,145
2200000 Use of Goods and Services	68,609,797	74,323,267	96,710,246	100,485,052
3100000 Non Financial Assets	2,528,650	940,000	1,222,000	1,270,880
Total Expenditure	188,007,488	200,082,867	226,523,654	234,183,077

0730020 Budget implementation and Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,445,870	44,262,562	47,058,275	48,515,780
2100000 Compensation to Employees	31,475,270	37,554,336	38,137,461	39,146,258
2200000 Use of Goods and Services	2,970,600	6,708,226	8,920,814	9,369,522
Total Expenditure	34,445,870	44,262,562	47,058,275	48,515,780

0730030 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	279,430,372	352,964,613	409,713,131	419,831,096
2100000 Compensation to Employees	111,849,369	161,084,961	165,031,135	168,739,082
2200000 Use of Goods and Services	118,002,305	105,880,281	147,105,125	152,415,043
2700000 Social Benefits	38,943,698	34,074,371	34,074,371	34,074,371
3100000 Non Financial Assets	10,635,000	1,925,000	2,502,500	2,602,600
4100000 Financial Assets	-	50,000,000	61,000,000	62,000,000
Total Expenditure	279,430,372	352,964,613	409,713,131	419,831,096

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,195,620	21,159,958	22,959,940	23,701,247
2100000 Compensation to Employees	15,466,320	16,856,328	17,365,221	17,882,740
2200000 Use of Goods and Services	3,729,300	4,303,630	5,594,719	5,818,507
Total Expenditure	19,195,620	21,159,958	22,959,940	23,701,247

0730000 Control and Management of Public finances

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	521,079,350	618,470,000	706,255,000	726,231,200
2100000 Compensation to Employees	275,660,000	340,315,225	349,125,225	358,195,225
2200000 Use of Goods and Services	193,312,002	191,215,404	258,330,904	268,088,124
2700000 Social Benefits	38,943,698	34,074,371	34,074,371	34,074,371
3100000 Non Financial Assets	13,163,650	2,865,000	3,724,500	3,873,480
4100000 Financial Assets	-	50,000,000	61,000,000	62,000,000
Total Expenditure	521,079,350	618,470,000	706,255,000	726,231,200

2131 The Commission on Administrative Justice

PART A. Vision

An effective overseer of responsiveness and servanthood in public offices at national and county levels.

PART B. Mission

To enforce administrative justice and promote constitutional values by addressing maladministration through complaints handling and alternative dispute resolution.

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

The Commission's mandate is to promote administrative justice in the public sector by addressing maladministration through complaints handling and alternative dispute resolution.

During the period under review, the Commission was able to handle 92,944 complaints; establish a branch office in Isiolo; scale up outreach services in fourteen counties; create awareness on matters administrative justice; and strengthen complaint handling capacity in the public sector where 639 public officers from 83 public institutions were trained. The Commission also promoted constitutionalism and good governance through eleven advisory opinions on various matters of national interest.

Some of the challenges encountered during the period under review include budgetary constraints; impunity; and under-staffing. Going forward the Commission will endeavor to address these challenges through engaging the National Treasury on budgetary issues, sensitization of the public on their rights to access services from all levels of Government and capacity building of its staff level.

During the 2018/19 – 2020/21 medium term period, the Commission will utilize the budgetary allocation on resolution of public complaints on maladministration, scaling-up the ombudsman service delivery points, outreach programmes, implementation of access to information Act, 2016 and monitoring service delivery at national and county levels.

PART D. Programme Objectives

Programme	Objective
0731000 Promotion of Administrative Justice	To address maladministration and promote the right to access information

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021**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 2018/2019	Targets 2019/2020	Targets 2020/2021
2131000100 Headquarters Administrative Services	Biannual Report on Complaints; Annual Performance Report; and Report on Access to Information	No. of Statutory reports published	4	4	4
	Automated Complaints Management Information System (CMIS)	No. of MDAs and County Governments connected to CMIS	100	100	100
	Decentralized Ombudsman Office Network	No. of MDAs trained on (CMIS)	80	80	80
	Public awareness on administrative justice and access to information.	No. of additional regional offices and service delivery points.	2	2	2
		No. of public fora held	10	12	15

Sub Programme: 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

2131000100 Headquarters Administrative Services	Resolved public complaints on maladministration.	Percentage of complaints received and resolved.	80%	82%	84%
		No. of MDAs certified for compliance on resolution of public complaints.	235	240	250
	Advisory Opinions on administrative justice matters	No. of advisory opinions issued	10	12	15

Sub Programme: 0731040 Access to Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2131000100 Headquarters Administrative Services	Access to Information	No. of subsidiary legislations and guidelines developed.	2	1	1
	Appeals received and resolved	Percentage of appeals received and resolved.	100%	100%	100%

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PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0731010 Ombudsman services	412,789,402	-	-	-
0731020 General Administration and Support Services	-	323,185,589	400,706,671	411,337,414
0731030 Administrative Justice Services	-	145,395,337	141,891,613	146,574,536
0731040 Access to Information Services	-	30,808,274	34,726,317	35,920,749
0731000 Promotion of Administrative Justice	412,789,402	499,389,200	577,324,601	593,832,699
Total Expenditure for Vote 2131 The Commission on Administrative Justice	412,789,402	499,389,200	577,324,601	593,832,699

2131 The Commission on Administrative Justice

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	412,789,402	499,389,200	577,324,601	593,832,699
2100000 Compensation to Employees	232,500,000	258,600,000	250,900,000	258,430,000
2200000 Use of Goods and Services	120,861,599	144,168,526	174,406,331	181,321,823
2600000 Current Transfers to Govt. Agencies	572,000	-	-	-
2700000 Social Benefits	55,556,196	42,220,674	47,108,852	48,976,791
3100000 Non Financial Assets	3,299,607	4,400,000	4,909,418	5,104,085
4100000 Financial Assets	-	50,000,000	100,000,000	100,000,000
Total Expenditure	412,789,402	499,389,200	577,324,601	593,832,699

2131 The Commission on Administrative Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0731010 Ombudsman services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	412,789,402	-	-	-
2100000 Compensation to Employees	232,500,000	-	-	-
2200000 Use of Goods and Services	120,861,599	-	-	-
2600000 Current Transfers to Govt. Agencies	572,000	-	-	-
2700000 Social Benefits	55,556,196	-	-	-
3100000 Non Financial Assets	3,299,607	-	-	-
Total Expenditure	412,789,402	-	-	-

0731020 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	323,185,589	400,706,671	411,337,414
2100000 Compensation to Employees	-	130,787,656	134,107,552	138,132,377
2200000 Use of Goods and Services	-	118,983,850	140,474,227	146,044,252
2700000 Social Benefits	-	20,042,655	22,363,131	23,249,864
3100000 Non Financial Assets	-	3,371,428	3,761,761	3,910,921
4100000 Financial Assets	-	50,000,000	100,000,000	100,000,000
Total Expenditure	-	323,185,589	400,706,671	411,337,414

0731030 Administrative Justice Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	145,395,337	141,891,613	146,574,536
2100000 Compensation to Employees	-	109,428,145	97,857,329	100,794,221
2200000 Use of Goods and Services	-	16,829,519	22,680,911	23,580,247
2700000 Social Benefits	-	18,451,958	20,588,268	21,404,625
3100000 Non Financial Assets	-	685,715	765,105	795,443

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PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0731030 Administrative Justice Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
Total Expenditure	-	145,395,337	141,891,613	146,574,536

0731040 Access to Information Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	30,808,274	34,726,317	35,920,749
2100000 Compensation to Employees	-	18,384,199	18,935,119	19,503,402
2200000 Use of Goods and Services	-	8,355,157	11,251,193	11,697,324
2700000 Social Benefits	-	3,726,061	4,157,453	4,322,302
3100000 Non Financial Assets	-	342,857	382,552	397,721
Total Expenditure	-	30,808,274	34,726,317	35,920,749

0731000 Promotion of Administrative Justice

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	412,789,402	499,389,200	577,324,601	593,832,699
2100000 Compensation to Employees	232,500,000	258,600,000	250,900,000	258,430,000
2200000 Use of Goods and Services	120,861,599	144,168,526	174,406,331	181,321,823
2600000 Current Transfers to Govt. Agencies	572,000	-	-	-
2700000 Social Benefits	55,556,196	42,220,674	47,108,852	48,976,791
3100000 Non Financial Assets	3,299,607	4,400,000	4,909,418	5,104,085
4100000 Financial Assets	-	50,000,000	100,000,000	100,000,000
Total Expenditure	412,789,402	499,389,200	577,324,601	593,832,699

2141 National Gender and Equality Commission

PART A. Vision

A society that upholds gender equality, dignity, respect and fairness for all

PART B. Mission

To effectively and efficiently promote gender equality and freedom from discrimination of all persons in Kenya

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

National Gender and Equality Commission (NGEC) is an independent Constitutional Commission with a mandate to promote gender equality and freedom from discrimination among all Kenyans, in accordance with Article 27 of the Constitution.

The total budgetary allocation for medium term period 2014/15-2016/17 was KShs. 290 million, 328 million and KShs. 387 million. Total expenditure for the period was KShs. 289 million in 2014/15, 323.3 million in 2015/16 and KShs. 381.2 millions in 2016/17. This translates to absorption rate of 99.6%, 98.4% and 98.4%.

Major achievements during the period under review include; reported in 47 international and regional forums on Kenya's compliance to the principles of gender equality and inclusion; reviewed 109 Policies, bills and laws at National and County Government levels to ensure adherence to the principles of equality and inclusion; monitored compliance by 45 public and private institutions on the principles of equality and inclusion and issued advisories to relevant institutions; received and analyzed 320 gender mainstreaming reports from Ministries, Counties and State Corporations; conducted 42 audits and issued advisories to 45 public and private institutions on compliance with the principles of equality and inclusion; litigated 29 Public Interest cases and resolved 5 cases through alternative dispute resolution mechanisms; and received and processed 228 cases on violations of the principles of equality and inclusion.

In addition, NGEC developed 4 guidelines for monitoring affirmative action programme; facilitated trainings for County Chief Executive Committee members and Chief Officer from 32 counties on equality and inclusion; conducted 5 Public Inquiries on issues affecting SIGs; launched and operationalized sexual and gender based information system to monitor progress of prevention and response to sexual and gender based violence in Kenya and complaints information system; mapped ethnic minority and marginalized communities in 47 counties; launched the Accountability mechanisms on gender based violence in 22 counties; and held 132 theme based strategic forums.

Challenges encountered in the period under review were; resource constraint occasioned by budget cuts, lack of a legal framework to enforce equity and inclusion related constitutional provisions, and inadequate technical human resource.

In the medium term period 2018/19 – 2020/21, the Commission will undertake the following activities: realign its interventions to focus on the "Big four" government development priority areas which include Universal Health Care, Food and Nutrition, Manufacturing and Housing; assess the preparedness of the SIGs to participate in the programme and create awareness

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on opportunities and benefits of the “big four”; facilitate development and review of laws, policies and administrative regulations in the “big four”; monitor implementation of these laws and policies at both national and county level; facilitate the development and dissemination of standards for the implementation of policies for the progressive realization of right to health; audit national insurance health schemes on reach and delivery of quality health care to SIGs; conduct an audit of the status of equality and inclusion in the implementation of the “big four” to provide data on the extent of involvement and participation of SIGs; report on compliance of Kenya with at least 7 international treaties; conduct 20 audits and issue advisories to the public and private institutions towards integration of the principles of equality and inclusion of its SIGs; conduct 5 public interest litigations and 5 public inquiries on issues affecting SIGs; develop information system modules to monitor on equality and inclusion in public and private sector, national and county governments; and review at least 60 laws and policies to ensure effective implementation of affirmative actions, equality and inclusion measures.

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0621000 Promotion of Gender Equality and Freedom from Discrimination

Outcome: Enhanced gender equality, inclusion and freedom from discrimination in national and county government

Sub Programme: 0621010 Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2141000200 Field Services	Improved standards for the implementation of policies for the progressive realization of the economic and social rights as specified in Article 43 (Health,	No. of ECOSOC standards (health, housing food and nutrition)	1	1	1
	State compliance with international conventions and treaties monitored	No. report on state compliance with international treaties and conventions prepared	7	7	7
	Policy and legislative advisories issued to national and county governments on affirmative action including the big four(NHIF Act, RBA)	No. advisories issued	60	60	60
	Cases received /investigated on violation of rights to inclusion resolved	No. Cases resolved	120	150	200

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Public interest cases litigation in Court	No. Cases litigated	5	5	5
	Public Inquiry on issues affecting SIG's held	No. public inquiries conducted on issues affecting SIG	5	5	5
	Information on equality and inclusion.	No. of modules developed	1	1	1
	Access to and participation by the SIGs in decision making process in the national and county governments monitored	No. of counties monitored	15	17	15

Sub Programme: 0621020 Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2141000200 Field Services	Advisories issued from audit reports on status of equality and inclusion of SIGs developed including agro processing and oil disseminated, including the national insurance health scheme, manufacturing sector	No. of advisories issued	20	20	20
	Preparedness of the SIGs to participate in the "big four" assessed	No. Assessment reports	1	0	0

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

	Reports on Gender mainstreaming by Counties and MDA's on PCs	% feedback on. Gender mainstreaming reports from MDAs and Counties	100	100	100
	Stakeholders coordination forums held	No. Coordination forums held	36	36	36

Sub Programme: 0621030 Public Education, Advocacy, And Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2141000200 Field Services	Public education on Equality and Inclusion.	No. Curriculum developed	1	-	-
	Public awareness on SIG rights held	No. of people reached	1,500,000	1,500,000	1,500,000
	Feedback reports on issues affecting SIG conducted	No. reports disseminated	12	15	10

Sub Programme: 0621040 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2141000100 Headquarters Administrative Services	Staff recruited to enable commission to deliver on mandate.	No of staff recruited.	20	25	30
		Employee satisfaction survey.	100%	100%	100%

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

2141000200 Field Services	Administrative services	No. of regional offices operationalized	5	7	10
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Vote 2141 National Gender and Equality Commission

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0621010 Legal Compliance and Redress	38,299,433	33,118,730	44,221,863	45,660,047
0621020 Mainstreaming and Coordination	45,080,520	15,729,686	26,856,716	27,372,206
0621030 Public Education, Advocacy, And Research	46,153,673	18,292,150	31,897,348	32,509,585
0621040 General Administration Planning and Support Services	215,990,581	307,824,822	405,376,369	418,217,603
0621000 Promotion of Gender Equality and Freedom from Discrimination	345,524,207	374,965,388	508,352,296	523,759,441
Total Expenditure for Vote 2141 National Gender and Equality Commission	345,524,207	374,965,388	508,352,296	523,759,441

2141 National Gender and Equality Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	345,524,207	374,965,388	508,352,296	523,759,441
2100000 Compensation to Employees	151,430,000	174,670,000	183,400,000	192,570,000
2200000 Use of Goods and Services	154,430,252	169,930,727	269,198,986	274,366,001
2700000 Social Benefits	35,400,000	22,988,178	41,929,415	42,734,210
3100000 Non Financial Assets	4,263,955	7,376,483	13,823,895	14,089,230
Total Expenditure	345,524,207	374,965,388	508,352,296	523,759,441

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0621010 Legal Compliance and Redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	38,299,433	33,118,730	44,221,863	45,660,047
2100000 Compensation to Employees	21,546,526	18,221,244	19,132,306	20,088,923
2200000 Use of Goods and Services	16,144,082	14,728,289	24,780,881	25,256,524
3100000 Non Financial Assets	608,825	169,197	308,676	314,600
Total Expenditure	38,299,433	33,118,730	44,221,863	45,660,047

0621020 Mainstreaming and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	45,080,520	15,729,686	26,856,716	27,372,206
2100000 Compensation to Employees	28,578,720	-	-	-
2200000 Use of Goods and Services	15,676,535	15,227,010	25,939,157	26,437,035
3100000 Non Financial Assets	825,265	502,676	917,559	935,171
Total Expenditure	45,080,520	15,729,686	26,856,716	27,372,206

0621030 Public Education, Advocacy, And Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	46,153,673	18,292,150	31,897,348	32,509,585
2100000 Compensation to Employees	26,134,600	-	-	-
2200000 Use of Goods and Services	19,598,843	17,967,666	31,305,299	31,906,172
3100000 Non Financial Assets	420,230	324,484	592,049	603,413
Total Expenditure	46,153,673	18,292,150	31,897,348	32,509,585

0621040 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0621040 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	215,990,581	307,824,822	405,376,369	418,217,603
2100000 Compensation to Employees	75,170,154	156,448,756	164,267,694	172,481,077
2200000 Use of Goods and Services	103,010,792	122,007,762	187,173,649	190,766,270
2700000 Social Benefits	35,400,000	22,988,178	41,929,415	42,734,210
3100000 Non Financial Assets	2,409,635	6,380,126	12,005,611	12,236,046
Total Expenditure	215,990,581	307,824,822	405,376,369	418,217,603

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	345,524,207	374,965,388	508,352,296	523,759,441
2100000 Compensation to Employees	151,430,000	174,670,000	183,400,000	192,570,000
2200000 Use of Goods and Services	154,430,252	169,930,727	269,198,986	274,366,001
2700000 Social Benefits	35,400,000	22,988,178	41,929,415	42,734,210
3100000 Non Financial Assets	4,263,955	7,376,483	13,823,895	14,089,230
Total Expenditure	345,524,207	374,965,388	508,352,296	523,759,441

2151 Independent Policing Oversight Authority

PART A. Vision

A robust civilian accountability mechanism that promotes public trust and confidence in the National Police.

PART B. Mission

To conduct impartial investigations, inspections, audits and monitoring of the National Police Service to prevent impunity and enhance professionalism in the interest of the public.

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

The mandate of Independent Policing Oversight Authority (IPOA) includes; conducting investigations on police misconduct; carrying out inspections of police premises; monitoring Police operations; monitoring; reviewing and auditing investigations and actions taken by Internal Affairs Unit (IAU) and making recommendations to the National Police Service or any state Organ.

In implementing its annual work plans, the Authority has been operating within the approved annual Budgets. The Authority was allocated KSh.290.6 Million, KSh.395.89 Million, KSh.484.9 Million and KSh.695.8 Million in financial years 2014/15, 2015/16, 2016/17 and 2017/18 respectively. The Authority spent KSh.219.16 Million in year 2013/14, KSh.265.1 Million in year 2014/15, KSh.359.8 Million in year 2015/16 and KSh.432.9 Million in year 2016/17. The average budget absorption rate during the last three financial years was 90.3%.

Key achievements during the period include: 6,588 complaints received, all of which were appraised and recommended for investigations or referred to other agencies for action; 566 investigations were completed; 2 Police Officers were convicted; 645 Police premises were inspected with recommendations to the National Police Service on action areas for improvement. Three Outstanding Police Service Award (OPSA) events were held to recognize outstanding Police Officers and premises as nominated by the public. During financial year 2016/17, the Authority established 3 regional offices in Garissa, Kisumu and Mombasa.

Challenges experienced during the period under review were: non cooperation from stakeholders, particularly the police in providing critical evidence resulting to delay in conclusion of some investigations and high staff turnover due to the nature of our work. The Authority has and will continue creating and sensitizing Police Officers on its mandate and application of the law as need be. On the high staff turnover we are looking at all possible ways of improving the terms and conditions of service for our employees in consultation with Salaries and Remuneration Commission.

The Authority's planned key outputs in FY 2018/19 - 2020/21 include: 100% of received complaints processed within 14 working days; 100% of the investigated cases recommended for prosecution forwarded to ODPP within 2 days on review of file by IPOA legal team; 190 initial inspections of Police premises and facilities conducted and Police operations monitored across the country and appropriate recommendations made to National Police service and other stake holders; 540 follow-up inspections conducted to assess implementation of improvement actions on Police premises; 100% complaints handled by IAU effectively monitored and reviewed; 6 regional units established and functional for enhanced

2151 Independent Policing Oversight Authority

services by Police conducted.

PART D. Programme Objectives

Programme	Objective
0622000 Policing Oversight Services	To hold the Police accountable to the public in the performance of their functions.

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme: 0622000 Policing Oversight Services

Outcome: Improved public confidence and trust in the National Police

Sub Programme: 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
2151000100 Headquarters	Complaints received and processed within time.	Percentage of received complaints processed within time.	100%	100%	100%
	Cases in IAU monitored and reviewed.	Percentage of cases in IAU monitored.	100%	100%	100%
	Investigations conducted and finalized.	Percentage of completed investigation files submitted to ODPP within time.	100%	100%	100%
	Police premises inspected and monitored.	Number of police premises inspected.	50	60	80
	Police operations monitored.	Percentage of police operations monitored.	100%	100%	100%
	Regional devolved units established.	Number of operational devolved units established.	6	0	0
	Thematic and National Surveys on services by police Conducted.	Number of surveys conducted.	5	5	5
	Performance reports compiled.	Number of performance reports compiled.	2	2	2

Vote 2151 Independent Policing Oversight Authority

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
0622010 Policing Oversight Services	695,860,000	817,002,200	700,105,000	741,715,000
0622000 Policing Oversight Services	695,860,000	817,002,200	700,105,000	741,715,000
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	695,860,000	817,002,200	700,105,000	741,715,000

2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	695,860,000	817,002,200	700,105,000	741,715,000
2100000 Compensation to Employees	303,829,286	383,200,000	378,110,000	413,720,000
2200000 Use of Goods and Services	196,007,500	281,202,200	288,895,000	294,895,000
2700000 Social Benefits	101,000,000	50,000,000	20,000,000	15,000,000
3100000 Non Financial Assets	95,023,214	102,600,000	13,100,000	18,100,000
Total Expenditure	695,860,000	817,002,200	700,105,000	741,715,000

2151 Independent Policing Oversight Authority

PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0622010 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	695,860,000	817,002,200	700,105,000	741,715,000
2100000 Compensation to Employees	303,829,286	383,200,000	378,110,000	413,720,000
2200000 Use of Goods and Services	196,007,500	281,202,200	288,895,000	294,895,000
2700000 Social Benefits	101,000,000	50,000,000	20,000,000	15,000,000
3100000 Non Financial Assets	95,023,214	102,600,000	13,100,000	18,100,000
Total Expenditure	695,860,000	817,002,200	700,105,000	741,715,000

0622000 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	695,860,000	817,002,200	700,105,000	741,715,000
2100000 Compensation to Employees	303,829,286	383,200,000	378,110,000	413,720,000
2200000 Use of Goods and Services	196,007,500	281,202,200	288,895,000	294,895,000
2700000 Social Benefits	101,000,000	50,000,000	20,000,000	15,000,000
3100000 Non Financial Assets	95,023,214	102,600,000	13,100,000	18,100,000
Total Expenditure	695,860,000	817,002,200	700,105,000	741,715,000

CONSOLIDATED FUND SERVICES

		REVISED ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>
		Kshs	Kshs	Kshs	Kshs
INTEREST					
2420000	Internal	215,242,692,228	285,606,571,459	295,636,345,241	314,014,297,739
2410100	External	89,819,138,249	114,374,401,663	128,820,481,805	135,912,408,634
	Sub Totals	Kshs 305,061,830,477	399,980,973,122	424,456,827,046	449,926,706,373
REDEMPTION					
5510200	Internal	194,052,522,032	220,352,450,865	205,690,535,723	222,190,581,754
5510600	External	150,282,374,736	250,282,533,759	145,421,575,364	173,486,717,266
	Sub Totals	Kshs 344,334,896,768	470,634,984,624	351,112,111,087	395,677,299,020
	Total: INTEREST & REDEMPTION	Kshs 649,396,727,245	870,615,957,746	775,568,938,133	845,604,005,393
ALLOWANCES & OTHERS					
2710000	Pensions	71,895,127,200	86,251,896,250	104,488,896,250	126,489,607,905
2110000	Salaries	4,148,978,495	4,192,672,750	4,192,672,750	4,260,222,192
2211200	Miscellaneous services	128,000,000	128,000,000	128,000,000	128,000,000
5510600	Guaranteed Debt	1,287,915,467	1,373,108,974	633,598,289	
2620100	Subscriptions to International Organisations	500,000	500,000	500,000	500,000
	Sub-Totals	Kshs 77,460,521,162	91,946,177,974	109,443,667,289	130,878,330,097
GRAND TOTAL		Kshs 726,857,248,407	962,562,135,720	885,012,605,422	976,482,335,490

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
SUMMARY

ITEM	DESCRIPTION	REVISED ESTIMATES 2017/2018 Kshs	ESTIMATES 2018/2019 Kshs	ESTIMATES 2019/2020 Kshs	ESTIMATES 2020/2021 Kshs
501 PUBLIC DEBT - INTEREST					
2420000	Internal Debt Interest - Bonds and Bills	215,242,692,228	285,606,571,459	295,636,345,241	314,014,297,739
2420000	External Debt Interest	89,819,138,249	114,374,401,663	128,820,481,805	135,912,408,634
	Sub - Total	Kshs 305,061,830,477	399,980,973,122	424,456,827,046	449,926,706,373
502 PUBLIC DEBT REDEMPTION					
2420000	Internal Debt Redemption	194,052,522,032	220,352,450,865	205,690,535,723	222,190,581,754
2420000	External Debt Redemption	150,282,374,736	250,282,533,759	145,421,575,364	173,486,717,266
	Sub - Total	Kshs 344,334,896,768	470,634,984,624	351,112,111,087	395,677,299,020
	TOTAL R50 - PUBLIC DEBT	Kshs 649,396,727,245	870,615,957,746	775,568,938,133	845,604,005,393

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

ITEM	OTHER LOANS	REVISED ESTIMATES 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
2420101	002000401 Pre - 1997 Government Overdraft debt	725,206,095	700,162,671	683,512,671	666,862,671
	002000402 Government Overdraft	2,605,125,000	5,210,250,000	5,210,250,000	5,210,250,000
	002000404 Miscellaneous (Advertising)	30,000,000	30,000,000	30,000,000	30,000,000
	002000407 Short Term Borrowing (T. Bills Interest)	41,485,238,041	81,071,547,639	66,350,691,328	65,122,536,812
	002000408 Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
		47,845,569,136	90,011,960,310	75,274,453,999	74,029,649,483
	TOTAL INTEREST ON BONDS & OTHER LOANS	215,242,692,228	285,606,571,459	295,636,345,241	314,014,297,739
	GRAND TOTAL INTERNAL DEBT - INTEREST	215,242,692,228	285,606,571,459	295,636,345,241	314,014,297,739

Note:

- 1. Net domestic financing has been assumed at Kshs 276.171 billion in the fiscal year 2018/19*
- 2. Of the Kshs 276.171 billion net domestic borrowing, 30% is assumed to be (Kshs 82.85 billion) through bills and 70% (Kshs 193.32 billion) through bonds.*
- 3. Interest rates will be stable between 8.00% p.a- 9.64%, 10.268% p.a - 12.32% p.a and 11.135% p.a- 12.69% 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 2019. Interest will be charged at the CBR rate and the facility will be utilized at 100% of the set ceiling.*

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

						EXPENDITURE 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000202	2420102	IFB/2013/12	4,776,524,397	4YRS	9/1/17	262,708,842	-	-	-
E002000202	2420102	IFB/2013/12	5,993,700,741	4YRS	9/1/17	329,653,541	-	-	-
E002000203	2420102	FXD1/2016/02	20,153,750,000	2YRS	1/1/18	3,176,231,000	-	-	-
E002000203	2420102	FXD2/2016/2	25,500,450,000	2YRS	5/1/18	3,065,154,090	-	-	-
E002000203	2420102	FXD3/2016/2	10,513,650,000	2YRS	12/1/18	1,315,152,479	1,315,152,479	-	-
E002000203	2420102	FXD1/2017/2	11,126,600,000	2YRS	1/9/19	646,399,827	1,292,799,654	646,399,827	-
E002000203	2420102	IFB1/2010/8	7,131,578,815	2YRS	2/1/18	695,328,934	-	-	-
E002000203	2420102	FXD2/2016/2	4,717,900,000	2YRS	5/1/18	567,091,580	-	-	-
E002000203	2420102	FXD3/2016/2	1,354,000,000	2YRS	12/1/18	169,371,860	169,371,860	-	-
E002000203	2420102	FXD1/2017/2	20,679,800,000	2YRS	9/1/19	1,201,392,981	2,402,785,962	1,201,392,981	-
E002000203	2420102	FXD3/2016/2	13,609,900,000	2YRS	12/1/18	1,702,462,391	1,702,462,391	-	-
E002000204	2420102	FXD1/2013/5	20,240,750,000	5YRS	4/1/18	2,609,437,490	-	-	-
E002000204	2420102	FXD2/2013/5	12,888,000,000	5YRS	6/1/18	1,456,988,400	-	-	-
E002000204	2420102	FXD3/2013/5	14,937,800,000	5YRS	11/1/18	1,785,365,856	892,682,928	-	-
E002000204	2420102	FXD1/2014/5	17,511,200,000	5YRS	4/1/19	1,903,467,440	1,903,467,440	-	-
E002000204	2420102	FXD2/2014/5	2,132,650,000	5YRS	6/1/19	254,510,451	254,510,451	-	-
E002000204	2420102	FXD1/2015/5	5,566,200,000	5YRS	6/1/20	734,348,766	734,348,766	734,348,766	-
E002000204	2420102	FXD2/2015/5	30,673,850,000	5YRS	11/1/20	4,269,799,920	4,269,799,920	4,269,799,920	2,134,899,960
E002000204	2420102	IFB1/2015/9	1,625,415,750	5YRS	12/1/20	239,797,586	239,797,586	239,797,586	119,898,793
E002000204	2420102	FXD 1/2016/5	19,545,570,000	5YRS	4/1/21	2,801,662,004	2,801,662,004	2,801,662,004	2,801,662,005
E002000204	2420102	FXD2/2016/5	24,395,300,000	5YRS	7/1/21	3,432,174,757	3,432,174,757	3,432,174,757	1,716,087,379
E002000204	2420102	FXD3/2016/5	23,051,050,000	5YRS	9/1/21	3,022,453,676	3,022,453,676	3,022,453,676	3,022,453,677
E002000204	2420102	FXD1/2017/5	12,109,150,000	5YRS	8/1/22	754,702,774	1,509,405,548	1,509,405,548	1,509,405,548
E002000204	2420102	FXD2/2017/5	7,220,000,000	5YRS	10/1/22	451,863,700	903,727,400	903,727,400	903,727,400
E002000204	2420102	FXD1/2008/5	23,055,800,000	5YRS	3/1/23	-	2,835,632,842	2,835,632,842	2,835,632,842
E002000204	2420102	FXD2/2013/5	13,452,050,000	5YRS	6/1/18	1,520,754,253	-	-	-

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						EXPENDITURE 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000204	2420102	FXD3/2013/5	7,830,150,000	5YRS	11/1/18	841,741,125	841,741,125	-	-
E002000204	2420102	FXD1/2014/5	8,222,500,000	5YRS	4/1/19	893,785,750	893,785,750	-	-
E002000204	2420102	FXD2/2014/5	14,285,600,000	5YRS	6/1/19	1,704,843,504	1,704,843,504	-	-
E002000204	2420102	FXD1/2015/5	12,461,700,000	5YRS	6/1/20	1,644,072,081	1,644,072,081	1,644,072,081	-
E002000204	2420102	IFB1/2015/9	822,238,500	5YRS	12/1/20	121,304,846	121,304,846	121,304,846	60,652,423
E002000204	2420102	FXD1/2017/5	17,490,000,000	5YRS	8/1/22	1,090,064,250	2,180,128,500	2,180,128,500	2,180,128,500
E002000204	2420102	FXD3/2013/5	11,868,900,000	5YRS	11/1/18	1,418,570,928	1,418,570,928	-	-
E002000204	2420102	FXD2/2014/5	13,080,100,000	5YRS	5/1/19	1,560,979,134	1,560,979,134	-	-
E002000204	2420102	FXD1/2015/5	12,928,150,000	5YRS	6/1/20	1,705,610,830	1,705,610,830	1,705,610,830	-
E002000204	2420102	IFB1/2015/9	509,202,750	5YRS	12/1/20	75,122,682	75,122,682	75,122,682	37,561,341
E002000204	2420102	FXD1/2017/5	13,492,100,000	5YRS	10/1/22	844,403,079	1,688,806,157	1,688,806,157	1,688,806,157
E002000204	2420102	FXD2/2014/5	7,623,800,000	5YRS	6/1/19	909,824,292	909,824,292	-	-
E002000204	2420102	IFB1/2015/9	5,709,387,750	5YRS	12/1/20	421,152,987	421,152,987	421,152,987	210,576,494
E002000206	2420102	IFB1/2016/9	8,249,913,817	7YRS	5/1/23	1,031,239,227	1,031,239,227	1,031,239,227	1,031,239,228
E002000206	2420102	IFB1/2017/7	20,734,725,000	7YRS	11/1/22	1,295,295,313	2,590,590,625	2,590,590,625	2,590,590,625
E002000206	2420102	IFB2/2010/9	8,700,000,000	7YRS	8/1/17	261,000,000	-	-	-
E002000206	2420102	IFB1/2017/7	20,724,725,000	7YRS	11/1/24	-	2,590,590,625	2,590,590,625	2,590,590,625
E002000206	2420102	IFB1/2015/9	766,621,692	7YRS	12/1/22	113,099,698	113,099,698	113,099,698	113,099,699
E002000206	2420102	IFB1/2015/9	474,759,907	7YRS	12/1/22	70,041,329	70,041,329	70,041,329	70,041,330
E002000206	2420102	IFB1/2015/9	798,225,421	7YRS	12/1/22	117,762,196	117,762,196	117,762,196	117,762,197
E002000206	2420102	IFB1/2015/9	5,323,200,625	7YRS	12/1/22	785,331,788	785,331,788	785,331,788	785,331,789
E002000207	2420102	IFB1/2013/12	5,494,159,495	8YRS	9/1/21	604,357,544	604,357,544	604,357,544	604,357,545
E002000207	2420102	IFB1/2011/12	14,399,102,964	8YRS	9/1/19	1,702,968,480	1,702,968,480	851,484,240	-
E002000207	2420102	IFB1/2013/12	6,894,206,979	8YRS	9/1/21	758,362,768	758,362,768	758,362,768	758,362,769
E002000208	2420102	IFB1/2016/9	8,249,902,200	9YRS	5/1/21	1,031,237,775	1,031,237,775	1,031,237,775	1,031,237,776
E002000208	2420102	IFB2/2009/12	5,361,889,815	9YRS	11/1/18	617,400,000	308,700,000	-	-

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		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000208	2420102	IFB1/2016/9	19,803,383,983	9YRS	5/1/25	2,475,422,998	2,475,422,998	2,475,422,998	2,475,422,999
E002000208	2420102	IFB2/2010/9	9,971,550,000	9YRS	8/1/19	598,293,000	598,293,000	299,146,500	-
E002000208	2420102	IFB1/2015/9	794,439,808	9YRS	12/1/24	117,203,705	117,203,705	117,203,705	117,203,706
E002000208	2420102	IFB1/2015/9	5,516,361,625	9YRS	12/1/24	813,828,830	813,828,830	813,828,830	813,828,831
E002000208	2420102	IFB1/2015/9	491,987,343	9YRS	12/1/24	72,582,893	72,582,893	72,582,893	72,582,894
E002000208	2420102	IFB1/2015/9	2,287,708,829	9YRS	12/1/24	168,752,842	168,752,842	168,752,842	168,752,843
E002000209	2420102	FXD1/2007/10	9,308,800,000	10YRS	10/1/17	500,348,000	-	-	-
E002000209	2420102	FXD1/2008/10	2,992,750,000	10YRS	2/1/18	321,720,625	-	-	-
E002000209	2420102	FXD2/2008/10	882,000,000	10YRS	7/1/18	94,815,000	47,407,500	-	-
E002000209	2420102	FXD3/2008/10	4,151,600,000	10YRS	9/1/18	446,297,000	223,148,500	-	-
E002000209	2420102	FXD1/2009/10	4,966,850,000	10YRS	4/1/19	533,936,375	533,936,375	-	-
E002000209	2420102	FXD1/2010/10	12,052,600,000	10YRS	4/1/20	964,208,000	964,208,000	964,208,000	-
E002000209	2420102	FXD1/2010/10	7,341,550,000	10YRS	4/1/20	740,537,785	740,537,785	740,537,785	-
E002000209	2420102	FXD2/2010/10	13,847,900,000	10YRS	10/1/20	1,288,824,053	1,288,824,053	1,288,824,053	644,412,027
E002000209	2420102	FXD1/2012/10	443,150,000	10YRS	6/1/22	56,302,208	56,302,208	56,302,208	56,302,209
E002000209	2420102	FXD1/2013/10	4,737,700,000	10YRS	6/1/23	586,100,867	586,100,867	586,100,867	586,100,868
E002000209	2420102	FXD1/2014/10	15,030,150,000	10YRS	1/1/24	1,830,672,270	1,830,672,270	1,830,672,270	1,830,672,271
E002000209	2420102	FXD1/2017/10	7,014,300,000	10YRS	7/1/27	454,737,069	909,474,138	909,474,138	909,474,138
E002000209	2420102	FXD2/2008/10	12,622,700,000	10YRS	7/1/18	1,356,940,250	678,470,125	-	-
E002000209	2420102	FXD3/2008/10	14,723,700,000	10YRS	9/1/18	1,582,797,750	1,582,797,750	-	-
E002000209	2420102	FXD1/2009/10	18,537,600,000	10YRS	4/1/19	2,318,868,384	2,318,868,384	-	-
E002000209	2420102	FXD2/2010/10	1,111,650,000	10YRS	10/1/20	103,461,266	103,461,266	103,461,266	51,730,633
E002000209	2420102	FXD1/2012/10	11,061,750,000	10YRS	6/1/22	1,405,395,338	1,405,395,338	1,405,395,338	1,405,395,339
E002000209	2420102	FXD1/2013/10	11,909,050,000	10YRS	6/1/23	1,473,268,576	1,473,268,576	1,473,268,576	1,473,268,577
E002000209	2420102	FXD1/2014/10	15,587,650,000	10YRS	1/1/24	1,586,822,770	1,586,822,770	1,586,822,770	1,586,822,771
E002000209	2420102	FXD1/2017/10	5,178,850,000	10YRS	7/1/27	335,744,846	671,489,691	671,489,691	671,489,691

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		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000209	2420102	FXD3/2008/10	3,252,100,000	10YRS	9/1/18	349,600,750	349,600,750	-	-
E002000209	2420102	FXD1/2009/10	4,009,600,000	10YRS	4/1/19	501,560,864	501,560,864	-	-
E002000209	2420102	FXD2/2010/10	3,890,350,000	10YRS	10/1/20	362,074,875	362,074,875	362,074,875	181,037,437
E002000209	2420102	FXD1/2012/10	5,298,850,000	10YRS	6/1/22	673,218,893	673,218,893	673,218,893	673,218,894
E002000209	2420102	FXD1/2013/10	521,700,000	10YRS	6/1/23	64,539,507	64,539,507	64,539,507	64,539,508
E002000209	2420102	FXD1/2017/10	6,307,250,000	10YRS	7/1/27	408,899,018	817,798,035	817,798,035	817,798,035
E002000209	2420102	FXD2/2010/10	5,200,100,000	10YRS	10/1/20	648,452,470	648,452,470	648,452,470	324,226,235
E002000209	2420102	FXD1/2012/10	18,469,950,000	10YRS	6/1/22	2,346,607,148	2,346,607,148	2,346,607,148	2,346,607,149
E002000209	2420102	FXD1/2013/10	9,958,400,000	10YRS	6/1/23	1,231,953,664	1,231,953,664	1,231,953,664	1,231,953,665
E002000209	2420102	FXD1/2014/10	5,234,350,000	10YRS	1/1/24	637,543,830	637,543,830	637,543,830	637,543,831
E002000209	2420102	FXD1/2017/10	624,700,000	10YRS	7/1/27	40,499,301	80,998,602	80,998,602	80,998,602
E002000209	2420102	FXD2/2010/10	9,337,900,000	10YRS	10/1/20	1,164,436,130	1,164,685,530	1,164,685,530	582,342,765
E002000209	2420102	FXD1/2013/10	12,121,350,000	10YRS	6/1/23	1,499,532,209	1,499,532,209	1,499,532,209	1,499,532,210
E002000209	2420102	FXD1/2017/10	5,488,450,000	10YRS	7/1/27	355,816,214	711,632,427	711,632,427	711,632,427
E002000209	2420102	FXD1/2017/10	5,388,400,000	10YRS	7/1/27	349,329,972	698,659,944	698,659,944	698,659,944
E002000209	2420102	FXD1/2017/10	5,172,450,000	10YRS	7/1/27	-	670,659,867	670,659,867	670,659,867
E002000210	2420102	FXD1/2006/11	4,031,400,000	11YRS	9/1/17	277,158,750	-	-	-
E002000211	2420102	FXD1/2006/12	3,900,950,000	12YRS	8/1/18	546,133,000	273,066,500	-	-
E002000211	2420102	IFB1/2014/12	1,797,701,805	12YRS	10/1/18	197,747,198	98,873,599	-	-
E002000211	2420102	FXD1/2007/12	4,864,600,000	12YRS	5/1/19	632,398,000	632,398,000	-	-
E002000211	2420102	IFB1/2015/12	10,565,607,880	12YRS	3/1/21	1,128,673,388	1,128,673,388	1,128,673,388	1,128,673,389
E002000211	2420102	FXD1/2016/10	18,306,450,000	10YRS	8/1/26	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,017
E002000211	2420102	IFB1/2017/12	1,607,920,000	10YRS	2/1/22	200,990,000	200,990,000	200,990,000	200,990,001
E002000211	2420102	IFB1/2009/12	7,272,770,700	12YRS	2/1/21	843,325,000	843,325,000	843,325,000	843,325,001
E002000211	2420102	IFB1/2014/12	404,102,174	12YRS	10/1/18	44,451,239	22,225,620	-	-
E002000211	2420102	IFB1/2015/12	9,876,461,424	12YRS	3/1/21	1,128,673,388	1,128,673,388	1,128,673,388	1,128,673,389

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		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000211	2420102	IFB1/2017/12	1,258,160,000	10YRS	2/1/22	157,270,000	157,270,000	157,270,000	157,270,001
E002000211	2420102	IFB1/2011/12	10,283,098,970	12YRS	9/1/23	1,216,172,304	1,216,172,304	1,216,172,304	1,216,172,305
E002000211	2420102	IFB2/2009/12	4,749,160,185	12YRS	11/1/21	547,074,000	547,074,000	547,074,000	547,074,001
E002000211	2420102	IFB1/2014/12	4,060,892,084	12YRS	10/1/18	446,698,129	223,349,065	-	-
E002000211	2420102	IFB1/2015/12	10,099,773,891	12YRS	3/1/24	1,078,910,569	1,078,910,569	1,078,910,569	1,078,910,570
E002000211	2420102	IFB1/2013/12	8,461,742,280	12YRS	9/1/25	930,791,651	930,791,651	930,791,651	930,791,652
E002000211	2420102	IFB1/2017/12	2,894,256,000	12YRS	2/1/24	361,782,000	361,782,000	361,782,000	361,782,001
E002000211	2420102	IFB1/2014/12	2,735,614,987	12YRS	10/1/18	300,917,649	150,458,824	-	-
E002000211	2420102	IFB1/2015/12	9,441,011,663	12YRS	3/1/24	1,078,910,569	1,078,910,569	1,078,910,569	1,078,910,570
E002000211	2420102	IFB1/2013/12	6,743,366,108	12YRS	9/1/25	741,770,272	741,770,272	741,770,272	741,770,273
E002000211	2420102	IFB1/2017/12	2,264,688,000	12YRS	2/1/24	283,086,000	283,086,000	283,086,000	283,086,001
E002000211	2420102	IFB1/2014/12	4,992,243,486	12YRS	10/1/22	549,146,783	549,146,783	549,146,783	549,146,784
E002000211	2420102	IFB1/2015/12	5,793,618,230	12YRS	3/1/27	618,904,543	618,904,543	618,904,543	618,904,544
E002000211	2420102	IFB1/2017/12	3,537,424,000	12YRS	2/1/29	442,178,000	442,178,000	442,178,000	442,178,001
E002000211	2420102	IFB1/2014/12	496,781,595	12YRS	10/1/22	54,645,975	54,645,975	54,645,975	54,645,976
E002000211	2420102	IFB1/2015/12	5,415,726,913	12YRS	3/1/27	618,904,543	618,904,543	618,904,543	618,904,544
E002000211	2420102	IFB1/2017/12	2,767,952,000	12YRS	2/1/29	345,994,000	345,994,000	345,994,000	345,994,001
E002000211	2420102	IFB1/2014/12	2,209,998,429	12YRS	10/1/22	243,099,827	243,099,827	243,099,827	243,099,828
E002000211	2420102	IFB1/2014/12	3,363,018,721	12YRS	10/1/22	369,932,059	369,932,059	369,932,059	369,932,060
E002000211	2420102	IFB1/2014/12	6,959,214,430	12YRS	10/1/26	765,513,587	765,513,587	765,513,587	765,513,588
E002000211	2420102	IFB1/2014/12	692,516,231	12YRS	10/1/26	76,176,785	76,176,785	76,176,785	76,176,786
E002000211	2420102	IFB1/2014/12	4,688,066,292	12YRS	10/1/26	515,687,292	515,687,292	515,687,292	515,687,293
E002000211	2420102	IFB1/2014/12	3,080,749,767	12YRS	10/1/26	338,882,474	338,882,474	338,882,474	338,882,475
E002000212	2420102	FXD1/2007/15	3,654,600,000	15YRS	3/1/22	529,917,000	529,917,000	529,917,000	529,917,001
E002000212	2420102	SFX1/2007/15	6,000,000,000	15YRS	5/1/22	870,000,000	870,000,000	870,000,000	870,000,001
E002000212	2420102	FXD2/2007/15	7,236,950,000	15YRS	6/1/22	976,988,250	976,988,250	976,988,250	976,988,251

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		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000212	2420102	FXD3/2007/15	7,841,100,000	15YRS	11/1/22	980,137,500	980,137,500	980,137,500	980,137,501
E002000212	2420102	FXD1/2008/15	7,380,900,000	15YRS	3/1/23	922,612,500	922,612,500	922,612,500	922,612,501
E002000212	2420102	FXD1/2009/15	9,420,450,000	15YRS	10/1/24	1,177,556,250	1,177,556,250	1,177,556,250	1,177,556,251
E002000212	2420102	FXD1/2010/15	12,129,800,000	15YRS	3/1/25	1,232,387,680	1,232,387,680	1,232,387,680	1,232,387,681
E002000212	2420102	FXD2/2010/15	6,183,750,000	15YRS	12/1/25	556,537,500	556,537,500	556,537,500	556,537,501
E002000212	2420102	FDX2/2010/15	7,329,350,000	15YRS	12/1/25	659,641,500	659,641,500	659,641,500	659,641,501
E002000212	2420102	FXD1/2012/15	21,089,450,000	15YRS	9/1/27	2,319,839,500	2,319,839,500	2,319,839,500	2,319,839,501
E002000212	2420102	FXD1/2013/15	5,875,700,000	15YRS	2/1/28	661,016,250	661,016,250	661,016,250	661,016,251
E002000212	2420102	FXD2/2013/15	17,385,850,000	15YRS	4/1/28	2,086,302,000	2,086,302,000	2,086,302,000	2,086,302,001
E002000212	2420102	IFB1/2016/15	32,673,450,000	15YRS	10/1/31	3,920,814,000	3,668,584,800	3,668,584,800	3,668,584,801
E002000212	2420102	IFB1/2018/15	1,981,460,000	15YRS	1/1/28	-	1,585,168	1,585,168	1,585,168
E002000212	2420102	FXD2/2007/15	25,445,650,000	15YRS	6/1/22	3,435,162,750	3,435,162,750	3,435,162,750	3,435,162,751
E002000212	2420102	FXD3/2007/15	10,189,100,000	15YRS	11/1/22	1,273,637,500	1,273,637,500	1,273,637,500	1,273,637,501
E002000212	2420102	FXD1/2008/15	5,695,250,000	15YRS	3/1/23	355,953,125	711,906,250	711,906,250	711,906,250
E002000212	2420102	FXD1/2009/15	11,806,950,000	15YRS	10/1/24	1,551,433,230	1,551,433,230	1,551,433,230	1,551,433,231
E002000212	2420102	FXD1/2010/15	10,206,450,000	15YRS	3/1/25	1,046,161,125	1,046,161,125	1,046,161,125	1,046,161,126
E002000212	2420102	FXD1/2012/15	6,004,150,000	15YRS	9/1/27	660,456,500	660,456,500	660,456,500	660,456,501
E002000212	2420102	FXD1/2013/15	7,507,100,000	15YRS	2/1/28	844,548,750	844,548,750	844,548,750	844,548,751
E002000212	2420102	FXD2/2013/15	9,186,600,000	15YRS	4/1/28	-	1,102,392,000	1,102,392,000	1,102,392,000
E002000212	2420102	IFB1/2016/15	2,633,350,000	15YRS	10/1/31	316,002,000	316,002,000	316,002,000	316,002,001
E002000212	2420102	IFB1/2018/15	14,492,460,000	15YRS	1/1/28	-	11,593,968	11,593,968	11,593,968
E002000212	2420102	FXD3/2007/15	14,927,900,000	15YRS	11/1/22	1,865,987,500	1,865,987,500	1,865,987,500	1,865,987,501
E002000212	2420102	FXD1/2008/15	2,692,550,000	15YRS	3/1/23	-	336,568,750	336,568,750	336,568,750
E002000212	2420102	FXD1/2009/15	10,725,050,000	15YRS	10/1/24	1,409,271,570	1,409,271,570	1,409,271,570	1,409,271,571
E002000212	2420102	FXD1/2010/15	5,000,000,000	15YRS	3/1/25	-	512,500,000	512,500,000	512,500,000
E002000212	2420102	FXD1/2013/15	13,172,850,000	15YRS	2/1/28	1,481,945,625	1,481,945,625	1,481,945,625	1,481,945,626

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

						EXPENDITURE 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000212	2420102	IFB1/2016/15	4,722,850,000	15YRS	10/1/31	566,742,000	566,742,000	566,742,000	566,742,001
E002000212	2420102	IFB1/2018/15	2,972,190,000	15YRS	1/1/28	-	2,377,752	2,377,752	2,377,752
E002000212	2420102	FXD1/2013/15	9,615,400,000	15YRS	4/1/28	1,153,848,000	1,153,848,000	1,153,848,000	1,153,848,001
E002000212	2420102	IFB1/2016/15	2,633,350,000	15YRS	10/1/31	316,002,000	316,002,000	316,002,000	316,002,001
E002000212	2420102	IFB1/2018/15	21,738,690,000	15YRS	1/1/28	-	17,390,952	17,390,952	17,390,952
E002000212	2420102	FXD1/2013/15	15,582,800,000	15YRS	2/1/28	1,505,565,000	1,505,565,000	1,505,565,000	1,505,565,001
E002000213	2420102	FXD1/2008/20	10,834,800,000	20YRS	6/1/28	1,489,785,000	1,489,785,000	1,489,785,000	1,489,785,001
E002000213	2420102	FXD1/2011/20	8,138,500,000	20YRS	5/1/31	691,120,000	691,120,000	691,120,000	691,120,001
E002000213	2420102	FXD1/2012/20	3,461,350,000	20YRS	11/1/32	415,362,000	415,362,000	415,362,000	415,362,001
E002000213	2420102	FXD1/2016/20	12,761,200,000	20YRS	9/1/36	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,001
E002000213	2420102	FXD1/2018/20	8,564,250,000	20YRS	3/1/38	-	1,130,481,000	1,130,481,000	1,130,481,000
E002000213	2420102	FXD1/2008/20	1,912,250,000	20YRS	6/1/28	262,934,375	262,934,375	262,934,375	262,934,376
E002000213	2420102	FXD1/2011/20	1,227,300,000	20YRS	5/1/31	245,460,000	245,460,000	245,460,000	245,460,001
E002000213	2420102	FXD1/2012/20	10,882,700,000	20YRS	11/1/32	1,305,924,000	1,305,924,000	1,305,924,000	1,305,924,001
E002000213	2420102	FXD1/2008/20	7,613,900,000	20YRS	6/1/28	1,046,911,250	1,046,911,250	1,046,911,250	1,046,911,251
E002000213	2420102	FXD1/2012/20	4,956,500,000	20YRS	11/1/32	594,780,000	594,780,000	594,780,000	594,780,001
E002000213	2420102	FXD1/2008/20	9,683,350,000	15YRS	6/1/28	1,331,460,625	1,331,460,625	1,331,460,625	1,331,460,626
E002000213	2420102	FXD1/2012/20	9,363,050,000	20YRS	11/1/32	1,123,566,000	1,123,566,000	1,123,566,000	1,123,566,001
E002000213	2420102	FXD1/2008/20	8,100,800,000	15YRS	6/1/28	1,113,860,000	1,113,860,000	1,113,860,000	1,113,860,001
E002000213	2420102	FXD1/2012/20	2,060,550,000	20YRS	11/1/32	247,266,000	247,266,000	247,266,000	247,266,001
E002000213	2420102	FXD1/2012/20	13,857,500,000	20YRS	11/1/32	1,662,900,000	1,662,900,000	1,662,900,000	1,662,900,001
E002000214	2420102	FXD1/2010/25	7,008,150,000	25YRS	5/1/35	788,416,875	788,416,875	788,416,875	788,416,876
E002000214	2420102	FXD1/2010/25	13,184,350,000	25YRS	5/1/35	1,483,239,375	1,483,239,375	1,483,239,375	1,483,239,376
E002000215	2420102	SDB1/2011/30	8,718,100,000	30YRS	1/1/41	1,046,172,000	1,046,172,000	1,046,172,000	1,046,172,001
E002000215	2420102	SDB1/2011/30	3,376,800,000	30YRS	1/1/41	405,216,000	405,216,000	405,216,000	405,216,001
E002000215	2420102	SDB1/2011/30	853,100,000	30YRS	1/1/41	117,514,525	117,514,525	117,514,525	117,514,526

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

						EXPENDITURE 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000215	2420102	SDB1/2011/30	19,000,000	30YRS	1/1/41	2,617,250	2,617,250	2,617,250	2,617,251
E002000215	2420102	SDB1/2011/30	667,900,000	30YRS	1/1/41	92,003,225	92,003,225	92,003,225	92,003,226
E002000215	2420102	SDB1/2011/30	2,003,350,000	30YRS	1/1/41	275,961,463	275,961,463	275,961,463	275,961,464
E002000215	2420102	SDB1/2011/30	1,752,500,000	30YRS	1/1/41	241,406,875	241,406,875	241,406,875	241,406,876
E002000215	2420102	SDB1/2011/30	10,041,550,000	30YRS	1/1/41	844,491,000	844,491,000	844,491,000	844,491,001
E002000215	2420102	SDB1/2011/30	712,400,000	30YRS	1/1/41	98,133,100	98,133,100	98,133,100	98,133,101
E002000218	2420102	May-JUN Issue	160,000,000,000	-		-	14,994,400,000	37,061,000,000	48,179,300,000
E002000219	2420102	NEW LOANS	-	-		1,295,295,310	14,903,059,444	42,114,417,223	65,496,893,127
E002000220	2420102	MAB1/2017/3	150,050,000	3YRS	4/1/20	15,005,000	15,005,000	15,005,000	-
E002000220	2420102	MAB2/2017/3	247,750,000	3YRS	9/1/20	12,387,500	24,775,000	24,775,000	12,387,500
SUB-TOTAL						167,397,123,092	195,594,611,149	220,361,891,242	239,984,648,256

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

ITEM	CREDITOR	2017/2018 Kshs	2018/2019 Kshs	2019/2020 Kshs	2020/2021 Kshs
2410101 Foreign Governments	002000501 GERMANY	258,796,316	408,971,350	969,603,587	1,008,996,318
	002000502 ITALY	600,443,151	1,581,238,340	2,135,706,885	2,981,358,809
	002000503 JAPAN	652,021,708	537,279,662	561,426,178	675,311,461
	002000506 U.S.A.	124,316,170	79,492,384	60,777,936	38,549,875
	002000508 NETHERLANDS	35,278,070	15,921,972	7,016,642	1,010,537
	002000511 FRANCE	1,219,255,945	1,467,779,379	1,652,398,817	1,867,372,659
	002000514 AUSTRIA	12,287,004	30,513,966	38,799,587	47,227,085
	002000515 SWITZERLAND	7,565,218	22,239,303	18,072,584	13,304,306
	002000517 BELGIUM	58,781,349	95,504,796	86,262,831	75,249,127
	002000518 FINLAND	9,442,420	664,694	20,418	-
	002000520 SPAIN	245,020,441	363,064,076	434,300,538	413,063,008
	002000521 KUWAIT	24,313,165	37,803,912	65,231,712	94,815,006
	002000522 EXIM BANK OF KOREA	30,199,429	29,527,069	31,254,914	30,792,212
	002000523 CANADA	7,204,655	2,390,464	890,744	-
	002000524 SWEDEN	676,481	145,486	-	-
	002000525 UNITED KINGDOM	6,023,442	2,053,321	510,681	-
	002000528 NEW LOANS/	772,000,000	17,922,800,000	39,321,850,000	47,006,850,000
	002000533 ISRAEL	83,230,290	178,433,932	211,997,020	214,888,256
	002000534 EXIM BANK OF CHINA	16,035,533,622	22,690,660,773	26,400,197,470	27,969,134,621
	002000535 CHINA DEVELOPMENT BANK	3,745,575,451	3,497,388,381	3,381,420,016	2,483,916,659
	002000538 ABU DHABI	-	11,893,814	23,755,037	35,078,376
	002000539 POLAND	-	11,860,380	22,362,136	35,835,564
2410102 International Organizations	002000504 IDA	5,289,693,289	6,273,723,931	7,138,276,856	8,006,171,702
	002000505 ADB/ADF	2,087,047,737	2,380,164,959	2,845,904,179	3,362,496,746
	002000509 OPEC	80,668,032	65,023,176	89,255,263	123,327,385
	002000510 BADEA	56,183,174	48,363,036	68,655,506	90,485,048

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

ITEM	CREDITOR	2017/2018	2018/2019	2019/2020	2020/2021
		257,819,508	23,440,104	21,111,813	18,476,817
	002000513 SAUDI FUND	52,633,880	302,608,190	1,860,731,410	578,292,986
	002000516 EEC	24,191,844	205,722	-	-
	002000526 IFAD	114,286,071	143,337,464	167,808,324	181,658,913
	002000527 NORDIC DEVELOPMENT FUND	21,853,361	23,407,298	23,574,759	23,053,769
	002000529 STANDARD CHARTERED-SDY	19,029,659,130	-	-	-
	002000530 EXIM BANK OF INDIA	77,916,891	86,565,419	99,652,169	106,774,929
	002000531 STANDARD BANK-BVR	104,040,433	82,564,897	65,162,425	45,002,885
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	24,159,979,914	19,409,979,914	15,231,886,956	15,231,886,956
	002000536 AFREXIM	1,399,796,778	-	-	-
	002000537 EASTERN AND SOUTHERN AFRICAN TRADE AND DEVELOPMENT BANK	13,135,403,880	-	-	-
	002000540 TDB SYND	-	13,135,403,880	8,785,806,732	7,269,126,353
	002000541 CITI BANK SYND	-	7,901,052,428	1,487,865,886	371,966,471
	002000542 2018 INTERNATIONAL SVRNG BOND	-	15,510,933,791	15,510,933,794	15,510,933,795
	TOTAL	89,819,138,249	114,374,401,663	128,820,481,805	135,912,408,634

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000202	5510202	IFB/2013/12	9/1/17	4YRS	4,776,524,397	-	-	-
	5510202	IFB/2013/12	9/1/17	4YRS	5,993,700,741	-	-	-
E002000203	5510202	FXD1/2016/02	1/1/18	2YRS	20,153,750,000	-	-	-
		FXD2/2016/2	5/1/18	2YRS	25,500,450,000	-	-	-
		FXD3/2016/2	12/1/18	2YRS	-	10,513,650,000	-	-
		FXD1/2017/2	1/9/19	2YRS	-	-	11,126,600,000	-
	5510202	IFB1/2010/8	2/1/18	2YRS	9,186,146,894	-	-	-
		FXD2/2016/2	5/1/18	2YRS	4,717,900,000	-	-	-
		FXD3/2016/2	12/1/18	2YRS	-	1,354,000,000	-	-
		FXD1/2017/2	9/1/19	2YRS	-	-	20,679,800,000	-
	5510202	FXD3/2016/2	12/1/18	2YRS	-	13,609,900,000	-	-
E002000204	5510202	FXD1/2013/5	4/1/18	5YRS	20,240,750,000	-	-	-
		FXD2/2013/5	6/1/18	5YRS	12,888,000,000	-	-	-
		FXD3/2013/5	11/1/18	5YRS	-	14,937,800,000	-	-
		FXD1/2014/5	4/1/19	5YRS	-	17,511,200,000	-	-
		FXD2/2014/5	6/1/19	5YRS	-	13,080,100,000	-	-
		FXD1/2015/5	6/1/20	5YRS	-	-	12,461,700,000	-
		FXD2/2015/5	11/1/20	5YRS	-	-	-	30,673,850,000
		FXD 1/2016/5	4/1/21	5YRS	-	-	-	19,544,200,000
	5510202	FXD2/2013/5	6/1/18	5YRS	13,452,050,000	-	-	-
		FXD3/2013/5	11/1/18	5YRS	-	11,868,900,000	-	-
		FXD1/2014/5	4/1/19	5YRS	-	8,222,500,000	-	-
		FXD2/2014/5	6/1/19	5YRS	-	7,623,800,000	-	-
		FXD1/2015/5	6/1/20	5YRS	-	-	5,566,200,000	-
	5510202	FXD3/2013/5	11/1/18	5YRS	-	7,830,150,000	-	-
		FXD2/2014/5	5/1/19	5YRS	-	14,285,600,000	-	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000207	5510202	FXD1/2015/5	6/1/20	5YRS	-	-	12,928,150,000	-
		FXD2/2014/5	6/1/19	5YRS	-	2,132,650,000	-	-
		IFB1/2011/1	9/1/19	8YRS	-	-	14,399,101,836	-
E002000208	5510202	IFB2/2009/12	11/1/18	9YRS	-	5,361,889,815	-	-
		IFB2/2010/9	8/1/17	7YRS	8,700,000,000	-	-	-
		IFB2/2010/9	8/1/19	9YRS	-	-	15,874,483,887	-
E002000209	5510202	FXD1/2007/10	10/1/17	10YRS	9,308,800,000	-	-	-
		FXD1/2008/10	2/1/18	10YRS	2,992,750,000	-	-	-
		FXD2/2008/10	7/1/18	10YRS	-	12,622,700,000	-	-
		FXD3/2008/10	9/1/18	10YRS	-	4,151,600,000	-	-
		FXD1/2009/10	4/1/19	10YRS	-	4,966,850,000	-	-
		FXD2/2010/10	10/1/20	10YRS	-	-	-	13,847,900,000
		IFB1/2015/9	12/1/20	5YRS	-	-	-	5,709,387,750
		IFB1/2016/9	5/1/21	5YRS	-	-	-	8,249,902,200
		IFB1/2010/10	4/1/20	10YRS	-	-	12,052,600,000	-
		FXD2/2008/10	7/1/18	10YRS	-	882,000,000	-	-
		FXD3/2008/10	9/1/18	10YRS	-	3,252,100,000	-	-
		FXD1/2009/10	4/1/19	10YRS	-	4,009,600,000	-	-
		FXD2/2010/10	10/1/20	10YRS	-	-	-	3,890,350,000
		IFB1/2015/9	12/1/20	5YRS	-	-	-	509,202,750
		IFB1/2010/10	4/1/20	10YRS	-	-	7,341,550,000	-
		FXD3/2008/10	9/1/18	10YRS	-	14,723,700,000	-	-
		FXD1/2009/10	4/1/19	10YRS	-	18,537,600,000	-	-
		FXD2/2010/10	10/1/20	10YRS	-	-	-	5,200,100,000
		IFB1/2015/9	12/1/20	5YRS	-	-	-	1,625,415,750
		FXD2/2010/10	10/1/20	10YRS	-	-	-	1,111,650,000
		IFB1/2015/9	12/1/20	5YRS	-	-	-	822,238,500

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000210	5510202	FXD2/2010/10	10/1/20	10YRS	-	-	-	9,337,900,000
	5510202	FXD1/2006/11	9/1/17	11YRS	4,031,400,000	-	-	-
E002000211	5510202	IFB1/2009/12	2/1/21	12YRS	-	-	-	7,868,365,500
		FXD1/2006/12	8/1/18	12YRS	-	3,900,950,000	-	-
		IFB1/2014/12	10/1/18	12YRS	-	404,102,174	-	-
		FXD1/2007/12	5/1/19	12YRS	-	4,864,600,000	-	-
		IFB1/2015/12	3/1/21	12YRS	-	-	-	9,876,461,424
	5510202	IFB1/2014/12	10/1/18	12YRS	-	2,735,614,987	-	-
		IFB1/2015/12	3/1/21	12YRS	-	-	-	10,565,607,880
	5510202	IFB1/2014/12	10/1/18	12YRS	-	1,797,701,805	-	-
	5510202	IFB1/2014/12	10/1/18	12YRS	-	4,060,892,084	-	-
E002000213	5510202	MAB1/2017/3	4/1/20	3YRS	-	-	150,050,000	-
	5510202	MAB1/2017/3	9/1/20	3YRS	-	-	-	247,750,000
E002000219	5510202	NEW LOANS	-	-	41,000,000,000	-	82,000,000,000	82,000,000,000
		Sub-Total			182,942,222,032	209,242,150,865	194,580,235,723	211,080,281,754
	5510201				1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
	5510201				300,000	300,000	300,000	300,000
	5510201				10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
		Sub-Total			11,110,300,000	11,110,300,000	11,110,300,000	11,110,300,000
		GRAND-TOTAL			194,052,522,032	220,352,450,865	205,690,535,723	222,190,581,754

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
5210600 - EXTERNAL DEBT REDEMPTION

ITEM	CREDITOR	EXPENDITURE 2017/2018 Kshs	ESTIMATES 2018/2019 Kshs	ESTIMATES 2019/2020 Kshs	ESTIMATES 2020/2021 Kshs
5510601	002000501 GERMANY	925,905,108	2,263,004,461	2,660,426,129	3,252,327,442
	002000502 ITALY	1,160,185,125	1,846,762,267	6,978,323,909	15,897,733,615
	002000503 JAPAN	6,301,879,951	5,592,236,490	4,795,491,047	4,628,383,441
	002000506 U.S.A.	722,437,062	608,766,827	541,343,628	409,387,693
	002000507 DENMARK	255,937,678	280,187,816	239,899,387	180,870,064
	002000508 NETHERLANDS	628,078,123	512,702,292	293,988,693	84,646,427
	002000511 FRANCE	6,058,013,539	7,614,576,289	10,303,123,237	12,278,986,338
	002000513 SAUDI FUND	662,270,303	1,301,768,269	2,202,486,432	2,294,620,134
	002000514 AUSTRIA	161,895,369	702,173,647	111,820,074	81,785,283
	002000515 SWITZERLAND	74,929,396	94,066,726	-	23,602,654
	002000517 BELGIUM	1,863,602,411	2,270,416,088	2,211,315,208	2,166,912,670
	002000518 FINLAND	268,609,857	325,330,061	321,669,604	321,669,604
	002000519 CHINA	159,815,192	165,881,489	170,760,357	324,017,622
	002000520 SPAIN	1,219,869,193	1,574,868,856	1,658,071,963	1,692,809,434
	002000521 KUWAIT	262,826,088	204,821,467	246,281,868	246,281,868
	002000522 EXIM BANK OF KOREA	121,001,938	153,050,509	186,414,422	186,414,422
	002000523 CANADA	251,500,064	182,302,767	116,201,675	-
	002000524 SWEDEN	66,147,844	36,758,871	-	-
	002000525 UNITED KINGDOM	377,819,021	243,123,108	69,692,285	-
	002000534 EXIM BANK OF CHINA	6,071,921,841	8,386,131,230	34,795,773,810	46,474,517,273
	002000535 CHINA DEVELOPMENT BANK	757,759,136	1,682,998,025	18,270,760,200	18,270,760,200

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
5210600 - EXTERNAL DEBT REDEMPTION

ITEM	CREDITOR	EXPENDITURE 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
		-	139,189,013	143,282,808	143,282,808
	002000539 POLAND	-	-	-	34,230,807
5510602	002000504 IDA	13,538,264,039	14,622,257,608	15,578,629,682	18,241,172,823
	002000505 ADB/ADF	1,998,725,849	2,083,816,035	3,642,293,181	6,215,702,830
	002000509 OPEC	749,574,203	649,179,947	779,331,037	850,981,077
	002000510 BADEA	219,132,874	218,413,888	278,682,831	307,486,147
	002000512 EIB	1,179,253,309	305,632,573	262,836,585	265,325,695
	002000516 EEC	276,437,007	41,144,496	-	-
	002000526 IFAD	418,927,429	414,768,702	487,491,797	537,625,380
	002000527 NORDIC DEVELOPMENT FUND	61,667,333	67,480,499	69,465,220	69,465,220
	002000529 STANDARD CHARTERED-SDY	81,056,133,750	78,737,727,504	12,574,582,020	12,574,582,020
	002000530 EXIM BANK OF INDIA	312,185,412	612,505,485	630,520,352	630,520,352
	002000531 STANDARD BANK-BVR	814,300,292	891,061,563	917,269,256	917,269,256
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	-	78,303,258,000	-	-
	002000536 AFREXIM	21,285,369,000	-	-	-
	002000540 TDB SYND	-	37,154,170,891	23,883,346,667	23,883,346,667
TOTAL EXTERNAL DEBT REDEMPTION Kshs		150,282,374,736	250,282,533,759	145,421,575,364	173,486,717,266

CONSOLIDATED FUND SERVICES
(2) R51 PENSIONS
2710100 - PENSIONS

ITEM	DESCRIPTION	2017/2018 Kshs	2018/2019 Kshs	2019/2020 Kshs	2020/2021 Kshs
	SUMMARY				
	ORDINARY PENSION	33,871,027,200	40,871,027,200	50,171,027,200	68,360,279,170
	COMMUTED PENSION	37,762,000,000	45,118,769,050	54,055,769,050	57,867,228,735
	OTHER PENSION SCHEMES	262,100,000	262,100,000	262,100,000	262,100,000
	TOTAL Kshs	71,895,127,200	86,251,896,250	104,488,896,250	126,489,607,905
ORDINARY PENSION	2710107 Monthly Pension - Civil Servants	23,724,864,000	26,724,864,000	30,724,864,000	40,636,397,878
	2710108 Monthly Pension - Members of Parliament	247,000,000	1,747,000,000	1,947,000,000	2,717,070,162
	2710109 Monthly Pension - Military	6,345,285,200	7,345,285,200	10,345,285,200	14,570,299,676
	2710110 Monthly Pension - Retired Presidents	74,000,000	74,000,000	74,000,000	74,000,000
	2710112 Pensions - Dependants	1,619,422,500	2,119,422,500	2,669,422,500	3,427,881,101
	2710113 Quarterly Injury - Military	37,989,500	37,989,500	37,989,500	37,989,500
	2710115 Refund Exgratia and Other Service Gratuities	123,400	123,400	123,400	123,400
	2710116 Widows and Children - Military	472,321,000	852,342,600	1,402,342,600	2,418,945,453
	2710117 Widows and Children's Pensions -Civil Servants	1,350,021,600	1,970,000,000	2,970,000,000	4,477,572,000
	SUB-TOTAL Kshs	33,871,027,200	40,871,027,200	50,171,027,200	68,360,279,170
COMMUTED PENSION	2710102 Gratuity - Civil Servants	28,906,000,000	34,558,000,000	39,495,000,000	41,839,241,769
	2710103 Gratuity - Members of Parliament	2,856,000,000	1,300,000,000	1,300,000,000	1,300,000,000
	2710104 Gratuity - Military	6,000,000,000	9,260,769,050	13,260,769,050	14,727,986,966
	SUB-TOTAL Kshs	37,762,000,000	45,118,769,050	54,055,769,050	57,867,228,735
OTHER PENSION SCHEMES	2720101 Refund of Pension to UK Government	150,000,000	150,000,000	150,000,000	150,000,000
	2720201 Refund of Contributions to WCPS and other Ex-Gratia	112,100,000	112,100,000	112,100,000	112,100,000
	SUB-TOTAL Kshs	262,100,000	262,100,000	262,100,000	262,100,000
GRAND TOTAL	PENSIONS Kshs	71,895,127,200	86,251,896,250	104,488,896,250	126,489,607,905

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND OTHERS
SUMMARY

ITEM		EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES	
		2017/2018	2018/2019	2019/2020	2020/2021	
		Kshs	Kshs	Kshs	Kshs	
2110000	SALARIES AND ALLOWANCES	Kshs	4,148,978,495	4,192,672,750	4,192,672,750	4,260,222,192
5220200	MISCELLANEOUS SERVICES	Kshs	128,000,000	128,000,000	128,000,000	128,000,000
5210600	GUARANTEED DEBT	Kshs	1,287,915,467	1,373,108,974	633,598,289	-
	TOTAL	Kshs	5,564,893,962	5,693,781,724	4,954,271,039	4,388,222,192

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

		APPROVED 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
		Kshs	Kshs	Kshs	Kshs
SALARIES AND ALLOWANCES	SUMMARY				
	2110000	4,148,978,495	4,192,672,750	4,192,672,750	4,260,222,192
MISCELLANEOUS	2111200	128,000,000	128,000,000	128,000,000	128,000,000
GUARANTEED DEBT	5510600	1,287,915,467	1,373,108,974	633,598,289	-
	TOTAL	KShs 5,564,893,962	5,693,781,724	4,954,271,039	4,388,222,192
004000100 Office of the President	2110110 Basic Salaries - Constitutional Office Holders	40,293,000	21,978,000	21,978,000	23,076,900
	2110300 Personal Allowance - Paid as Part of Salary	14,652,000	14,652,000	14,652,000	15,384,600
	Sub-Total	KShs 54,945,000	36,630,000	36,630,000	38,461,500
004000200 Office of the Attorney General	2110110 Basic Salaries - Constitutional Office Holders	20,304,345	11,088,000	11,088,000	11,642,400
	2110300 Personal Allowance - Paid as Part of Salary	12,613,730	3,816,000	3,816,000	4,006,800
	Sub-Total	KShs 32,918,075	14,904,000	14,904,000	15,649,200
004000300 Judicial Department	2110110 Basic Salaries - Constitutional Office Holders	2,090,676,516	1,545,355,716	1,545,355,716	1,545,355,716
	2110300 Personal Allowance - Paid as Part of Salary	670,478,011	1,296,328,174	1,296,328,174	1,296,328,174
	Sub-Total	KShs 2,761,154,527	2,841,683,890	2,841,683,890	2,841,683,890
004000400 Kenya National Audit Office	2110110 Basic Salaries - Constitutional Office Holders	13,471,924	14,145,520	14,145,520	14,852,796
	2110300 Personal Allowance - Paid as Part of Salary	7,272,362	7,635,980	7,635,980	8,017,779
	Sub-Total	KShs 20,744,286	21,781,500	21,781,500	22,870,575
004000500 Public Service Commission of Kenya	2110110 Basic Salaries - Constitutional Office Holders	75,935,620	35,545,808	35,545,808	37,323,098
	2110300 Personal Allowance - Paid as Part of Salary	50,623,747	53,180,664	53,180,664	55,839,697
	Sub-Total	KShs 126,559,367	88,726,472	88,726,472	93,162,795
004000600 Independent Electoral and Boundaries Commission	2110110 Basic Salaries - Constitutional Office Holders	83,237,243	90,387,438	90,387,438	94,906,810
	2110300 Personal Allowance - Paid as Part of Salary	61,000,418	299,800,056	299,800,056	314,790,058
	Sub-Total	KShs 144,237,661	390,187,494	390,187,494	409,696,868
004000700 Kenya National Commission on Human Rights	2110110 Basic Salaries - Constitutional Office Holders	137,815,017	141,980,476	141,980,476	149,079,500
	2110300 Personal Allowance - Paid as Part of Salary	89,181,177	89,181,177	89,181,177	93,640,236
	Sub-Total	KShs 226,996,194	231,161,653	231,161,653	242,719,736
004000800 Former President's Retirement Benefits	2110110 Basic Salaries - Constitutional Office Holders	37,620,000	22,572,000	22,572,000	23,700,600

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

		APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		2017/2018	2018/2019	2019/2020	2020/2021
		Kshs	Kshs	Kshs	Kshs
004001300 National Cohesion and Integration Commission	2110300 Personal Allowance - Paid as Part of Salary	21,200,000	15,048,000	15,048,000	15,800,400
	Sub-Total	KShs 58,820,000	37,620,000	37,620,000	39,501,000
	2110110 Basic Salaries - Constitutional Office Holders	64,057,825	78,308,184	78,308,184	82,223,593
	2110300 Personal Allowance - Paid as Part of Salary	42,074,105	12,999,706	12,999,706	13,649,691
004001600 Teachers Service Commission	Sub-Total	KShs 106,131,930	91,307,890	91,307,890	95,873,284
	2110110 Basic Salaries - Constitutional Office Holders	76,834,841	74,661,804	74,661,804	78,394,894
	2110300 Personal Allowance - Paid as Part of Salary	48,784,026	-	-	-
	Sub-Total	KShs 125,618,867	74,661,804	74,661,804	78,394,894
004001700 Commission On Revenue Allocation	2110110 Basic Salaries - Constitutional Office Holders	72,003,344	7,308,394	7,308,394	7,673,814
	2110300 Personal Allowance - Paid as Part of Salary	56,604,933	56,604,933	56,604,933	59,435,180
	Sub-Total	KShs 128,608,277	63,913,327	63,913,327	67,108,994
	2110110 Basic Salaries - Constitutional Office Holders	39,174,534	60,960,000	60,960,000	64,008,000
004001800 Salaries & Remuneration Commission	2110300 Personal Allowance - Paid as Part of Salary	37,090,900	-	-	-
	Sub-Total	KShs 76,265,434	60,960,000	60,960,000	64,008,000
	2110110 Basic Salaries - Constitutional Office Holders	81,113,284	82,228,483	82,228,483	86,339,907
	2110300 Personal Allowance - Paid as Part of Salary	53,210,695	53,210,695	53,210,695	55,871,230
004001900 National Land Commission	Sub-Total	KShs 134,323,979	135,439,178	135,439,178	142,211,137
	2110110 Basic Salaries - Constitutional Office Holders	10,579,372	10,494,000	10,494,000	11,018,700
	2110300 Personal Allowance - Paid as Part of Salary	7,047,206	7,047,206	7,047,206	7,399,566
	Sub-Total	KShs 17,626,578	17,541,206	17,541,206	18,418,266
004002000 Controller of Budget	2110110 Basic Salaries - Constitutional Office Holders	76,682,238	48,182,256	48,182,256	50,591,369
	2110300 Personal Allowance - Paid as Part of Salary	57,346,082	37,972,080	37,972,080	39,870,684
	Sub-Total	KShs 134,028,320	86,154,336	86,154,336	90,462,053
	TOTAL SALARIES AND ALLOWANCES	4,148,978,495	4,192,672,750	4,192,672,750	4,260,222,192
005000101 National Social Security Fund	MISCELLANEOUS SERVICES & GUARANTEED DEBT				
	2120199 Employer Contributions to Compulsory National Social Security Schemes	125,000,000	125,000,000	125,000,000	125,000,000
	2211206 Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000
	Sub-Total	KShs 128,000,000	128,000,000	128,000,000	128,000,000
005000201 Payments under Guarantee (Loans) Act	GUARANTEED DEBT				
	5510605 Repayments on Assumed Guarantees on Foreign Debt	1,235,392,163	1,332,561,364	621,913,670	-
	Sub-Total	KShs 1,235,392,163	1,332,561,364	621,913,670	-
	TOTAL - MISCELLANEOUS	KShs 1,363,392,163	1,460,561,364	749,913,670	128,000,000

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

		APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		2017/2018	2018/2019	2019/2020	2020/2021
		Kshs	Kshs	Kshs	Kshs
	TOTAL SALARIES ALLOWANCES AND MISCELLANEOUS	KShs	5,512,370,658	5,653,234,114	4,942,586,420
				4,388,222,192	

CONSOLIDATED FUND SERVICES
(3) R 53 SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS

ITEM	DESCRIPTION	EXPENDITURE 2017/2018 Kshs	ESTIMATES 2018/2019 Kshs	ESTIMATES 2019/2020 Kshs	ESTIMATES 2020/2021 Kshs
2620101	006000200 International Bank of Reconstruction and Development/IDA ^{2/3}	100,000	100,000	100,000	100,000
2620107	006000400 International Monetary Fund ²	100,000	100,000	100,000	100,000
2620108	006000500 Multilateral Investment Guarantee Agency (M.I.G.A.)	100,000	100,000	100,000	100,000
2620109	006000300 African Development Bank ⁴	100,000	100,000	100,000	100,000
2620110	006000100 International Finance Corporation ¹	100,000	100,000	100,000	100,000
TOTAL		KShs	500,000	500,000	500,000
<p>1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466</p> <p>2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Brettons Woods Agreement Act Cap 464</p> <p>3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465</p> <p>4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act cap 492</p>					