



REPUBLIC OF KENYA

2014/2015

PROGRAMME BASED BUDGET

**OF THE
NATIONAL GOVERNMENT OF KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2015

APRIL 2014

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2014/2015 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2014/2015 - KSHS		
101 The Presidency	3,463,023,597	786,500,000	4,249,523,597
133 State Department for Interior	78,891,358,294	4,698,021,100	83,589,379,394
134 State Department for Coordination of National Government	15,411,370,819	657,116,200	16,068,487,019
135 State Department for Planning	15,260,070,625	51,084,333,393	66,344,404,018
136 State Department for Devolution	1,786,015,315	5,097,134,000	6,883,149,315
104 Ministry of Defence	73,281,000,000	-	73,281,000,000
105 Ministry of Foreign Affairs and International Trade	10,893,839,943	1,560,000,000	12,453,839,943
139 State Department for Education	54,118,034,457	22,381,055,000	76,499,089,457
140 State Department for Science and Technology	53,782,691,952	12,698,391,244	66,481,083,196
107 The National Treasury	39,616,000,000	33,754,211,260	73,370,211,260
108 Ministry of Health	26,311,249,477	21,051,011,786	47,362,261,263
143 State Department of Infrastructure	25,804,705,751	97,728,822,647	123,533,528,398
144 State Department of Transport	5,762,701,473	39,797,251,013	45,559,952,486
145 State Department for Environment And Natural Resources	9,110,218,743	7,934,915,281	17,045,134,024
146 State Department for Water and Regional Authorities	4,241,551,029	26,037,898,837	30,279,449,866
111 Ministry of Land Housing and Urban Development	4,140,261,712	17,576,210,225	21,716,471,937
112 Ministry of Information, Communications and Technology	2,088,748,127	7,790,612,364	9,879,360,491
113 Ministry of Sports Culture and Arts	2,504,453,968	1,367,985,340	3,872,439,308

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2014/2015 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2014/2015 - KSHS		
114 Ministry of Labour Social Security and Services	8,647,423,173	11,361,963,674	20,009,386,847
115 Ministry of Energy & Petroleum	2,004,336,641	74,917,105,623	76,921,442,264
152 State Department for Agriculture	7,904,995,200	21,408,175,695	29,313,170,895
153 State Department for Livestock	1,838,430,310	3,695,560,818	5,533,991,128
154 State Department for Fisheries	971,413,217	1,162,523,448	2,133,936,665
117 Ministry of Industrialization and Enterprise Development	2,283,717,028	6,944,632,000	9,228,349,028
156 State Department for East African Affairs	1,618,603,767	65,000,000	1,683,603,767
157 State Department for Commerce and Tourism	2,751,307,394	1,584,400,000	4,335,707,394
119 Ministry of Mining	722,227,033	1,342,500,000	2,064,727,033
120 Office of The Attorney General and Department of Justice	2,779,486,691	534,175,000	3,313,661,691
122 Ethics and Anti-Corruption Commission	1,546,000,000	277,600,000	1,823,600,000
123 National Intelligence Service	17,440,000,000	-	17,440,000,000
124 Office of the Director of Public Prosecutions	1,732,481,263	119,300,000	1,851,781,263
125 Commission for the Implementation of the Constitution	306,000,000	-	306,000,000
126 Registrar of Political Parties	466,960,949	-	466,960,949
127 Witness Protection Agency	169,675,000	-	169,675,000
201 Kenya National Commission on Human Rights	256,344,838	-	256,344,838
202 National Land Commission	534,338,149	118,000,000	652,338,149
203 Independent Electoral and Boundaries Commission	3,000,099,681	91,280,000	3,091,379,681

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2014/2015 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2014/2015 - KSHS		
206 The Commission on Revenue Allocation	264,815,482	-	264,815,482
207 Public Service Commission	882,204,313	225,000,000	1,107,204,313
208 Salaries and Remuneration Commission	340,649,493	-	340,649,493
209 Teachers Service Commission	165,478,978,668	135,000,000	165,613,978,668
210 National Police Service Commission	278,119,240	-	278,119,240
211 Auditor-General	2,311,015,700	405,000,000	2,716,015,700
212 Controller of Budget	415,962,741	-	415,962,741
213 The Commission on Administrative Justice	272,485,500	-	272,485,500
214 National Gender and Equality Commission	189,250,930	-	189,250,930
215 Independent Police Oversight Authority	205,121,165	-	205,121,165
TOTAL VOTED EXPENDITURE ... KShs.	654,079,738,848	476,388,685,948	1,130,468,424,796

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2014/2015 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2014/2015 - KSHS		
101 The Presidency	Total	3,463,023,597	786,500,000	4,249,523,597
	070100 P1 General Administration Planning and Support Services	419,386,446	-	419,386,446
	070200 P2 Cabinet Affairs	377,955,230	115,000,000	492,955,230
	070300 P3 Government Advisory Services	402,349,240	-	402,349,240
	070400 P4 State House Affairs	1,363,141,612	566,000,000	1,929,141,612
	070500 P5 Leadership and Coordination of MDAs	900,191,069	105,500,000	1,005,691,069
133 State Department for Interior	Total	78,891,358,294	4,698,021,100	83,589,379,394
	060100 P.1 Policing Services	62,856,848,828	3,368,695,100	66,225,543,928
	060200 P.2 National Government Administration and Field Services	11,564,384,828	550,191,000	12,114,575,828
	060300 P3 Government Printing Services	557,676,736	80,000,000	637,676,736
	060500 P.5 Population Management Services	3,912,447,902	699,135,000	4,611,582,902
134 State Department for Coordination of National Government	Total	15,411,370,819	657,116,200	16,068,487,019
	060200 P.2 National Government Administration and Field Services	50,119,337	-	50,119,337
	060400 P4 Correctional services	15,361,251,482	657,116,200	16,018,367,682
135 State Department for Planning	Total	15,260,070,625	51,084,333,393	66,344,404,018
	070600 P1 : Economic Policy and National Planning	1,137,878,355	33,564,661,709	34,702,540,064
	070700 P2 : National Statistical Information Services	748,980,000	98,400,000	847,380,000
	070800 P3: Monitoring and Evaluation Services	419,176,411	103,388,000	522,564,411
	070900 P4: General Administration Planning and Support Services	517,258,503	143,575,000	660,833,503

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2014/2015 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2014/2015 - KSHS		
	071000 P 5: Public Service Transformation	6,224,881,648	3,276,380,597	9,501,262,245
	071100 P6: Gender & Youth Empowerment	6,211,895,708	13,897,928,087	20,109,823,795
136 State Department for Devolution	Total	1,786,015,315	5,097,134,000	6,883,149,315
	071200 P7: Devolution Services	943,960,612	9,720,000	953,680,612
	071300 P 8: Special Initiatives	842,054,703	5,087,414,000	5,929,468,703
104 Ministry of Defence	Total	73,281,000,000	-	73,281,000,000
	080100 P.1: Defence	71,309,000,000	-	71,309,000,000
	080200 P.2 Civil Aid	450,000,000	-	450,000,000
	080300 P.3 General Administration, Planning and Support Services	1,522,000,000	-	1,522,000,000
105 Ministry of Foreign Affairs and International Trade	Total	10,893,839,943	1,560,000,000	12,453,839,943
	071400 P.1 General Administration Planning and Support Services	2,634,835,944	400,000,000	3,034,835,944
	071500 P.2 Foreign Relation and Diplomacy	8,038,637,062	1,160,000,000	9,198,637,062
	071600 P3 International Trade and Investments Promotion	220,366,937	-	220,366,937
139 State Department for Education	Total	54,118,034,457	22,381,055,000	76,499,089,457
	050100 P.1 Primary Education	17,354,259,903	19,261,450,000	36,615,709,903
	050200 P.2 Secondary Education	28,667,492,230	1,081,875,000	29,749,367,230
	050300 P.3 Quality Assurance and Standards	4,949,606,510	724,000,000	5,673,606,510
	050800 P. 8 General Administration, Planning and Support Services	3,146,675,814	1,313,730,000	4,460,405,814
140 State Department for Science and Technology	Total	53,782,691,952	12,698,391,244	66,481,083,196

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2014/2015 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2014/2015 - KSHS		
	050400 P.4 University Education	50,613,347,143	5,513,221,016	56,126,568,159
	050500 P.5 Technical Vocational Education and Training	1,160,352,300	4,567,764,455	5,728,116,755
	050600 P. 6 Research, Science, Technology and Innovation	591,757,100	180,400,000	772,157,100
	050700 P.7 Youth Training and Development	958,045,817	1,119,565,773	2,077,611,590
	050800 P. 8 General Administration, Planning and Support Services	459,189,592	1,317,440,000	1,776,629,592
107 The National Treasury	Total	39,616,000,000	33,754,211,260	73,370,211,260
	071700 P1 : General Administration Planning and Support Services	34,977,535,637	2,592,525,000	37,570,060,637
	071800 P2: Public Financial Management	3,316,852,270	30,053,170,650	33,370,022,920
	071900 P3: Economic and Financial Policy Formulation and Management	1,031,612,093	1,108,515,610	2,140,127,703
	072000 P4: Market Competition	290,000,000	-	290,000,000
108 Ministry of Health	Total	26,311,249,477	21,051,011,786	47,362,261,263
	040100 P.1 Preventive & Promotive Health Services	2,869,562,968	6,719,144,126	9,588,707,094
	040200 P.2 Curative Health Services	14,573,496,768	4,395,371,896	18,968,868,664
	040300 P.3 Health Research and Development	4,617,150,639	160,000,000	4,777,150,639
	040400 P.4 General Administration, Planning & Support Services	4,237,554,650	5,476,495,764	9,714,050,414
	040500 P.5 Maternal and Child Health	13,484,452	4,300,000,000	4,313,484,452
143 State Department of Infrastructure	Total	25,804,705,751	97,728,822,647	123,533,528,398
	020100 P.1 General Administration, Planning and Support Services	1,314,775,663	-	1,314,775,663
	020200 P.2 Road Transport	24,489,930,088	97,728,822,647	122,218,752,735

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2014/2015 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2014/2015 - KSHS		
144 State Department of Transport	Total	5,762,701,473	39,797,251,013	45,559,952,486
	020100 P.1 General Administration, Planning and Support Services	329,673,039	139,047,153	468,720,192
	020200 P.2 Road Transport	382,000,000	126,925,000	508,925,000
	020300 P3 Rail Transport	-	26,221,781,660	26,221,781,660
	020400 P4 Marine Transport	530,175,450	5,600,000,000	6,130,175,450
	020500 P5 Air Transport	4,389,364,575	7,689,497,200	12,078,861,775
	020600 P6 Government Clearing Services	131,488,409	20,000,000	151,488,409
145 State Department for Environment And Natural Resources	Total	9,110,218,743	7,934,915,281	17,045,134,024
	100100 P.1 General Administration, Planning and Support Services	588,607,524	57,480,000	646,087,524
	100200 P.2 Environment Management and Protection	1,217,157,461	3,143,705,246	4,360,862,707
	100300 P.3 Natural Resources Conservation and Management	6,237,445,589	3,605,130,035	9,842,575,624
	100600 P.6 Meteorological Services	1,067,008,169	1,128,600,000	2,195,608,169
146 State Department for Water and Regional Authorities	Total	4,241,551,029	26,037,898,837	30,279,449,866
	100100 P.1 General Administration, Planning and Support Services	759,764,421	174,700,000	934,464,421
	100400 P.4 Water Resources Management	2,858,299,306	22,298,098,837	25,156,398,143
	100500 P.5 Integrated Regional Development	623,487,302	3,565,100,000	4,188,587,302
111 Ministry of Land Housing and Urban Development	Total	4,140,261,712	17,576,210,225	21,716,471,937
	010100 P. 1 Land Policy and Planning	1,927,205,288	3,779,443,456	5,706,648,744
	010200 P.2 Housing Development and Human Settlement	1,062,117,489	3,931,000,000	4,993,117,489

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2014/2015 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2014/2015 - KSHS		
	010300 P 3 Government Buildings	314,738,866	1,443,303,769	1,758,042,635
	010400 P 4 Coastline Infrastructure and Pedestrian Access	56,213,904	290,500,000	346,713,904
	010500 P 5 Urban and Metropolitan Development	334,115,407	7,978,963,000	8,313,078,407
	010600 P 6 General Administration Planning and Support Services	445,870,758	153,000,000	598,870,758
112 Ministry of Information, Communications and Technology	Total	2,088,748,127	7,790,612,364	9,879,360,491
	020700 P1: General Administration Planning and Support Services	431,702,533	129,320,000	561,022,533
	020800 P2: Information And Communication Services	1,420,247,372	662,492,904	2,082,740,276
	020900 P3: Mass Media Skills Development	196,225,542	143,198,000	339,423,542
	021000 P4: ICT Infrastructure Development	40,572,680	6,855,601,460	6,896,174,140
113 Ministry of Sports Culture and Arts	Total	2,504,453,968	1,367,985,340	3,872,439,308
	090100 P.1 Sports	546,283,002	700,000,000	1,246,283,002
	090200 P.2 Culture	883,372,724	77,985,340	961,358,064
	090300 P.3 The Arts	301,521,392	80,000,000	381,521,392
	090400 P.4 Library Services	579,819,000	500,000,000	1,079,819,000
	090500 P.5 General Administration, Planning and Support Services	193,457,850	10,000,000	203,457,850
114 Ministry of Labour Social Security and Services	Total	8,647,423,173	11,361,963,674	20,009,386,847
	090600 P 1: Promotion of the Best Labour Practice	501,483,486	221,000,000	722,483,486
	090700 P 2: Manpower Development, Employment and Productivity Management	585,888,517	283,283,000	869,171,517
	090800 P 3: Social Development and Children Services	2,576,614,661	870,827,500	3,447,442,161

GLOBAL BUDGET - CAPITAL & CURRENT
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VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2014/2015 - KSHS		
	090900 P 4: National Social Safety Net	4,397,612,066	9,984,553,174	14,382,165,240
	091000 P 5: General Administration Planning and Support Services	585,824,443	2,300,000	588,124,443
115 Ministry of Energy & Petroleum	Total	2,004,336,641	74,917,105,623	76,921,442,264
	021100 P 1 General Administration Planning and Support Services	300,938,131	18,300,000	319,238,131
	021200 P2 Power Generation	733,058,149	21,962,060,000	22,695,118,149
	021300 P3 Power Transmission and Distribution	839,291,162	48,491,678,133	49,330,969,295
	021400 P4 Alternative Energy Technologies	107,133,622	2,801,448,080	2,908,581,702
	021500 P5 Exploration and Distribution of Oil and Gas	23,915,577	1,643,619,410	1,667,534,987
152 State Department for Agriculture	Total	7,904,995,200	21,408,175,695	29,313,170,895
	010700 P1: General Administration Planning and Support Services	689,444,706	586,980,000	1,276,424,706
	010800 P2: Crop Development and Management	6,345,925,388	6,573,479,695	12,919,405,083
	010900 P3: Agribusiness and Information Management	199,297,907	3,195,000,000	3,394,297,907
	011000 P4: Irrigation and Drainage Infrastructure	648,965,103	11,052,716,000	11,701,681,103
	011200 P 6: Livestock Resources Management and Development	21,362,096	-	21,362,096
153 State Department for Livestock	Total	1,838,430,310	3,695,560,818	5,533,991,128
	011200 P 6: Livestock Resources Management and Development	1,838,430,310	3,695,560,818	5,533,991,128
154 State Department for Fisheries	Total	971,413,217	1,162,523,448	2,133,936,665
	011100 P5: Fisheries Development and Management	971,413,217	1,162,523,448	2,133,936,665
117 Ministry of Industrialization and Enterprise Development	Total	2,283,717,028	6,944,632,000	9,228,349,028

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2014/2015 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2014/2015 - KSHS		
	030100 P.1 General Administration Planning and Support Services	310,200,321	26,395,720	336,596,041
	030200 P.2 Industrial Development and Investments	735,120,028	4,731,236,280	5,466,356,308
	030300 P.3 Standards and Business Incubation	935,892,020	2,157,000,000	3,092,892,020
	030400 P.4 Cooperative Development and Management	302,504,659	30,000,000	332,504,659
156 State Department for East African Affairs	Total	1,618,603,767	65,000,000	1,683,603,767
	030500 P 1: East African Affairs and Regional Integration	1,429,562,606	65,000,000	1,494,562,606
	030800 P 4: General Administration, Planning and Support Services	189,041,161	-	189,041,161
157 State Department for Commerce and Tourism	Total	2,751,307,394	1,584,400,000	4,335,707,394
	030600 P 2: Tourism Development and Promotion	1,137,562,607	869,880,000	2,007,442,607
	030700 P 3: Trade Development and Promotion	1,057,911,012	308,520,000	1,366,431,012
	030800 P 4: General Administration, Planning and Support Services	555,833,775	406,000,000	961,833,775
119 Ministry of Mining	Total	722,227,033	1,342,500,000	2,064,727,033
	100700 P.1 General Administration Planning and Support Services	226,504,198	5,000,000	231,504,198
	100800 P.2 Resources Surveys and Remote Sensing	248,335,271	387,000,000	635,335,271
	100900 P.3. Mineral Resources Management	247,387,564	950,500,000	1,197,887,564
120 Office of The Attorney General and Department of Justice	Total	2,779,486,691	534,175,000	3,313,661,691
	060600 P.1 Legal Services to Government and the Public	832,502,688	40,350,000	872,852,688
	060700 P.2 Constitutional Reforms	819,748,454	5,000,000	824,748,454
	060800 P.3 Legal Education and Policy	506,360,000	109,600,000	615,960,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2014/2015 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2014/2015 - KSHS		
	060900 P. 4 General Administration, Planning and Support Services	620,875,549	379,225,000	1,000,100,549
122 Ethics and Anti-Corruption Commission	Total	1,546,000,000	277,600,000	1,823,600,000
	061100 P.1 Ethics and Anti-Corruption	1,546,000,000	277,600,000	1,823,600,000
123 National Intelligence Service	Total	17,440,000,000	-	17,440,000,000
	080400 P.1 National security intelligence	17,440,000,000	-	17,440,000,000
124 Office of the Director of Public Prosecutions	Total	1,732,481,263	119,300,000	1,851,781,263
	061200 P.1 Public Prosecution Services	1,732,481,263	119,300,000	1,851,781,263
125 Commission for the Implementation of the Constitution	Total	306,000,000	-	306,000,000
	061300 P.1 Implementation of the Constitution	306,000,000	-	306,000,000
126 Registrar of Political Parties	Total	466,960,949	-	466,960,949
	061400 P.1 Registration, Regulation and Funding of Political Parties	466,960,949	-	466,960,949
127 Witness Protection Agency	Total	169,675,000	-	169,675,000
	061500 P.1 Witness Protection	169,675,000	-	169,675,000
201 Kenya National Commission on Human Rights	Total	256,344,838	-	256,344,838
	061600 P.1: Protection and Promotion of Human Rights	256,344,838	-	256,344,838
202 National Land Commission	Total	534,338,149	118,000,000	652,338,149
	011300 P1: Land Administration and Management	534,338,149	118,000,000	652,338,149
203 Independent Electoral and Boundaries Commission	Total	3,000,099,681	91,280,000	3,091,379,681
	061700 P.1 : Management of Electoral Processes	3,000,099,681	91,280,000	3,091,379,681

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2014/2015 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2014/2015 - KSHS		
206 The Commission on Revenue Allocation	Total	264,815,482	-	264,815,482
	072400 P.1 Inter-Governmental Revenue and Financial Matters	264,815,482	-	264,815,482
207 Public Service Commission	Total	882,204,313	225,000,000	1,107,204,313
	072500 P.1 General Administration, Planning and Support Services	594,000,002	225,000,000	819,000,002
	072600 P.2 Human Resource management and Development	191,179,689	-	191,179,689
	072700 P.3 Governance and National Values	97,024,622	-	97,024,622
208 Salaries and Remuneration Commission	Total	340,649,493	-	340,649,493
	072800 P.1 Salaries and Remuneration Management	340,649,493	-	340,649,493
209 Teachers Service Commission	Total	165,478,978,668	135,000,000	165,613,978,668
	050900 P.1 Teacher Resource Management	161,133,395,437	-	161,133,395,437
	051000 P.2 Governance and Standards	52,510,500	-	52,510,500
	051100 P.3 General Administration, Planning and Support Services	4,293,072,731	135,000,000	4,428,072,731
210 National Police Service Commission	Total	278,119,240	-	278,119,240
	062000 P.1 National Police Service Human Resource Management	278,119,240	-	278,119,240
211 Auditor-General	Total	2,311,015,700	405,000,000	2,716,015,700
	072900 P.1 Audit Services	2,311,015,700	405,000,000	2,716,015,700
212 Controller of Budget	Total	415,962,741	-	415,962,741
	073000 P.1 Control and Management of Public finances	415,962,741	-	415,962,741
213 The Commission on Administrative Justice	Total	272,485,500	-	272,485,500

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2014/2015 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2014/2015 - KSHS		
	073100 P.1 Promotion of Administrative Justice	272,485,500	-	272,485,500
214 National Gender and Equality Commission	Total	189,250,930	-	189,250,930
	062100 P 1: Promotion of Gender Equality and Freedom from Discrimination	189,250,930	-	189,250,930
215 Independent Police Oversight Authority	Total	205,121,165	-	205,121,165
	062200 P.1 Policing Oversight Services	205,121,165	-	205,121,165
	Total Voted Expenditure KShs.	654,079,738,848	476,388,685,948	1,130,468,424,796

101 The Presidency

PART A. Vision

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

PART B. Mission

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

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

The Presidency as established in the Executive Order No.2 of 2013 is comprised of State House, Office of the Deputy President and the Cabinet Affairs Office. It is charged with the mandate of providing National leadership in implementation of National Policy by ensuring the Government works in harmony through improved policy direction, coordination and information sharing between Government Ministries, Departments and Agencies.

Some of the major achievements during the period under review include; successful power transition to the new Government, creation of the new Government Structure, provision of leadership in implementation of the Constitution 2010, successful hosting of State and intergovernmental functions, completed and operationalized Government data centre, operational unified Government messaging system, Institutionalized the Power of Mercy Committee and the LAPSET Corridor Development Authority, cascaded e-Government services and strengthened partnership between Kenya and South Sudan.

In the FY 2013/14, the Presidency was allocated Ksh.3.7 billion to implement its mandate. Some of the challenges experienced during budget implementation included inadequate funding and human capacity. In the 2014/15 - 2016/17 MTEF period, the Presidency will continue facilitating the operations of the Executive Office of the President in executing its Constitutional mandate.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
070100 P1 General Administration Planning and Support Services	To improve efficiency in the management of the Executive Office of the President
070200 P2 Cabinet Affairs	To improve public policy formulation and management
070300 P3 Government Advisory Services	To improve management of advisory services

101 The Presidency

Programme

Objective

070400 P4 State House Affairs	To facilitate efficiency in the management of State House Affairs
070500 P5 Leadership and Coordination of MDAs	To improve leadership and coordination of Ministries, Departments and Agencies to enhance service delivery.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 070100 P1 General Administration Planning and Support Services

Outcome: Improved coordination and support for implementing departments

Sub Programme: 070101 SP.1.1 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
101000400 Headquarters and Administrative Services	Delivery of quality, efficient and effective services by Office of the Deputy President	Functional and operational structures in place	ISO certification	ISO certification	ISO certification

Programme: 070200 P2 Cabinet Affairs

Outcome: Improved Government policy formulation

Sub Programme: 070201 SP 2.1 Management of Cabinet Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
101000100 Cabinet Office	Annual reports on National values, security and international obligations	Number of meetings held and number of annual reports published	2 cabinet meetings held per month and 1 Annual report published	2 cabinet meetings held per month and 1 Annual report published	2 cabinet meetings held per month and 1 Annual report published
	Policies passed	Number of policies passed	1 policy report passed	1 policy report passed	1 policy report passed

Programme: 070300 P3 Government Advisory Services

Outcome: Improved decision making on the State corporation reforms

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 070301 SP 3.1 State Corporations Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
101000700 State Corporations Advisory Committee	Reports on State Corporations	Number of reports on State Corporations	1 Report per State Corporation	1 Report per State Corporation	1 Report per State Corporation

Sub Programme: 070302 SP 3.2 Kenya-South Sudan Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
101002400 Kenya/Southern Sudan Liaison Office	Technical assistance to Government of South Sudan	Number of technical assistance extended to Government of South Sudan	400 Government of South Sudan officials trained	400 Government of South Sudan officials trained	400 Government of South Sudan officials trained

Sub Programme: 070303 SP 3.3 Power of Mercy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
101000100 Cabinet Office	Advisory on convicts to be paroled	Number of reports	Quarterly reports	Quarterly reports	Quarterly reports

Sub Programme: 070304 SP 3.4 Liaison, Parliament and Commission Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
101002700 Legislative and Intergovernmental Liaison Office	Government's Legislative agenda implemented effectively	Effective tracking of bills to be tabled in the National Assembly to ensure compliance with National Policies and Laws	Develop one(1) tracking system for National and County Bills	Track Bills and prepare appropriate advisories for the executive	Track Bills and prepare appropriate advisories for the executive
	Public engagement on legislative	Number of technical support to	Provide technical	Provide technical	Provide technical

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	and policy issue	County Governments	support to 14 Counties to strengthen public finance management system	support to 28 Counties to strengthen public finance management structures	support to 40 Counties to strengthen public finance management structures
	Legislative coordination and development of legislative programmes for Ministries, Departments and Agencies(MDAs)	Number of County Assembly speakers trained on policy and legislation drafting	Train 14 County assembly speakers on policy and legislation drafting	Train 24 County assembly speakers on policy and legislation drafting	Train 40 County assembly speakers on policy and legislation drafting

Programme: 070400 P4 State House Affairs

Outcome: Improved coordination of all State House functions.

Sub Programme: 070401 SP 4.1 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
101001800 State House - Nairobi	State House infrastructure and civil works maintained	Number of buildings and civil works maintained	All the buildings and civil works	All the buildings and civil works	All the buildings and civil works
	State hospitality	Number of State functions held	At least 10 State functions	At least 12 State functions	At least 15 State functions
101001900 State House - Mombasa	State House infrastructure and civil works maintained	Number of buildings and civil works maintained	All the buildings and civil works	All the buildings and civil works	All the buildings and civil works
	State hospitality	Number of State functions held	At least 7 State functions	At least 8 functions	At least 9 functions
101002000 State House - Nakuru	State House infrastructure and civil works maintained	Number of buildings and civil works maintained	All the buildings and civil works	One State House building	All the buildings and civil works
	State hospitality	Number of State functions held	At least 3 functions	At least 5 functions	At least 8 functions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

101002100 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	State Lodges infrastructure and civil works maintained State hospitality	Number of buildings and civil works maintained Number of State functions held	All the buildings and civil works At least 3 functions	Four State Lodges buildings At least 6 functions	All the buildings and civil works At least 8 functions
101002200 Presidential Strategic Communication Unit	Communication on Presidential functions disseminated	State communications and briefs disseminated	Quarterly	Quarterly	Quarterly
101002300 Policy Analysis and Research	Reports on research and policies on strategic issues developed and formulated	Number of reports on policies and research issues developed and formulated	10 policies and 8 reports on research	10 policies and 8 reports on research	10 policies and 8 reports on research
101002500 Office of the First Lady	Awareness, accountability and a scale up of high impact interventions for HIV/AIDs control, maternal and child health Mentorship for selected pupils under Pupils Reward Scheme (PURES)	Campaigns on HIV/AIDs control, maternal and child health Number of mentored pupils	At least 1 campaign monthly 894 pupils mentored	At least 1 campaign monthly 894 pupils mentored	At least 1 campaign monthly 894 pupils mentored

Sub Programme: 070402 SP 4.2 Administration of Statutory benefits for the retired Presidents

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
101000300 Administration of Statutory Benefits to Retired President	Statutory Benefits for the Retired Presidents implemented according to the Act	Percentage of Statutory Benefits for the Retired Presidents implemented according to the Act	100% of the Statutory Benefits implemented as per the Act	100% of the Statutory Benefits implemented as per the Act	100% of the Statutory Benefits implemented as per the Act

Programme: 070500 P5 Leadership and Coordination of MDAs

Outcome: Improved governance and decision making for improved social, economic and political environment.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 070501 SP 5.1 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
101000400 Headquarters and Administrative Services	Delivery of quality, efficient and effective services by Office of the Deputy President	Functional and operational structures in place	ISO certification	ISO certification	ISO certification
101000500 Office of the Deputy President	Effective management of National Affairs	Effective support to H.E the President	Play Constitutional role of Principal Assistant to the President	Play Constitutional role of Principal Assistant to the President	Play Constitutional role of Principal Assistant to the President
101000600 Communication and Press Services	Effective communication between the Office of the Deputy President and its Stakeholders	Effective communication channels for the Office of the Deputy President	Create Website and link it with social media Provide media coverage for the Deputy President and disseminate the same Develop a communication strategy	Provide and update content in the Website Provide media coverage for the Deputy President and disseminate the same Improve the communication strategy	Provide and update content in the Website Provide media coverage for the Deputy President and disseminate the same Perfect the communication strategy
101001000 Co-ordination and Supervisory Services	Improved service delivery by Ministries Departments and Agencies	Effective coordination and oversight over Ministries Departments and Agencies	Provision of policy direction to Ministries, Departments and Agencies on existing and emerging issues	Provision of policy direction to Ministries, Departments and Agencies on existing and emerging issues	Provision of policy direction to Ministries , Departments and Agencies on existing and emerging issues
101002600 Office of the Spouse to the Deputy President	Socio economic empowerment of women	Number of women trained on table banking Number of women trained on public procurement Number of women trained on entrepreneurship Number of women facilitated access to markets for their	3000 women per County 500 women per County per quarter 1000 women per County 500 women per County	3000 women per County 500 women per County per quarter 1000 women per County 500 women per County	3000 women per County 500 women per County per quarter 1000 women per County 500 women per County

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	Scholarships provided to needy students and marginalized communities	products Number of scholarships sourced	200 undergraduate and graduate scholarships 500 vocational training scholarships	200 undergraduate and graduate scholarships 500 vocational training scholarships	200 undergraduate and graduate scholarships 500 vocational training scholarships
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Vote 101 The Presidency

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
070101 SP.1.1 General Administration Planning and Support Services	419,386,446	494,014,606	535,860,049
070100 P1 General Administration Planning and Support Services	419,386,446	494,014,606	535,860,049
070201 SP 2.1 Management of Cabinet Affairs	492,955,230	550,953,606	587,484,176
070200 P2 Cabinet Affairs	492,955,230	550,953,606	587,484,176
070301 SP 3.1 State Corporations Advisory Services	63,200,000	96,000,000	96,000,000
070302 SP 3.2 Kenya-South Sudan Advisory Services	257,808,301	262,095,811	263,631,098
070303 SP 3.3 Power of Mercy Advisory Services	34,062,075	43,123,770	45,139,934
070304 SP 3.4 Liaison, Parliament and Commission Advisory Services	47,278,864	47,432,184	47,432,184
070300 P3 Government Advisory Services	402,349,240	448,651,765	452,203,216
070401 SP 4.1 Coordination of State House Functions	1,792,321,467	2,430,085,020	2,499,853,366
070402 SP 4.2 Administration of Statutory benefits for the retired Presidents	136,820,145	145,364,423	150,949,050
070400 P4 State House Affairs	1,929,141,612	2,575,449,443	2,650,802,416
070501 SP 5.1 Coordination and Supervision	1,005,691,069	1,263,930,580	1,269,650,143
070500 P5 Leadership and Coordination of MDAs	1,005,691,069	1,263,930,580	1,269,650,143
Total Expenditure for Vote 101 The Presidency	4,249,523,597	5,333,000,000	5,496,000,000

101 The Presidency

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	3,463,023,597	4,142,000,000	4,334,000,000
Compensation to Employees	1,087,000,000	1,120,000,000	1,153,000,000
Use of Goods and Services	1,901,765,597	2,379,719,349	2,532,368,306
Current Transfers to Govt. Agencies	333,700,000	377,000,000	377,200,000
Other Recurrent	140,558,000	265,280,651	271,431,694
Capital Expenditure	786,500,000	1,191,000,000	1,162,000,000
Acquisition of Non-Financial Assets	675,500,000	1,079,000,000	1,050,900,000
Capital Grants to Govt. Agencies	100,000,000	100,000,000	100,000,000
Other Development	11,000,000	12,000,000	11,100,000
Total Expenditure	4,249,523,597	5,333,000,000	5,496,000,000

Vote 101 The Presidency

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

070101 SP.1.1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	419,386,446	494,014,606	535,860,049
Compensation to Employees	200,580,248	203,152,836	204,198,129
Use of Goods and Services	197,917,678	259,690,770	301,261,920
Other Recurrent	20,888,520	31,171,000	30,400,000
Total Expenditure	419,386,446	494,014,606	535,860,049

070100 P1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	419,386,446	494,014,606	535,860,049
Compensation to Employees	200,580,248	203,152,836	204,198,129
Use of Goods and Services	197,917,678	259,690,770	301,261,920
Other Recurrent	20,888,520	31,171,000	30,400,000
Total Expenditure	419,386,446	494,014,606	535,860,049

070201 SP 2.1 Management of Cabinet Affairs

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	377,955,230	420,953,606	457,484,176
Compensation to Employees	162,888,487	166,253,490	195,375,956
Use of Goods and Services	194,263,212	243,722,420	255,099,241
Other Recurrent	20,803,531	10,977,696	7,008,979
Capital Expenditure	115,000,000	130,000,000	130,000,000
Acquisition of Non-Financial Assets	15,000,000	30,000,000	30,000,000
Capital Grants to Govt. Agencies	100,000,000	100,000,000	100,000,000
Total Expenditure	492,955,230	550,953,606	587,484,176

Vote 101 The Presidency

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

070200 P2 Cabinet Affairs

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	377,955,230	420,953,606	457,484,176
Compensation to Employees	162,888,487	166,253,490	195,375,956
Use of Goods and Services	194,263,212	243,722,420	255,099,241
Other Recurrent	20,803,531	10,977,696	7,008,979
Capital Expenditure	115,000,000	130,000,000	130,000,000
Acquisition of Non-Financial Assets	15,000,000	30,000,000	30,000,000
Capital Grants to Govt. Agencies	100,000,000	100,000,000	100,000,000
Total Expenditure	492,955,230	550,953,606	587,484,176

070301 SP 3.1 State Corporations Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	63,200,000	96,000,000	96,000,000
Current Transfers to Govt. Agencies	63,200,000	96,000,000	96,000,000
Total Expenditure	63,200,000	96,000,000	96,000,000

070302 SP 3.2 Kenya-South Sudan Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	257,808,301	262,095,811	263,631,098
Compensation to Employees	12,418,880	12,553,776	12,694,063
Use of Goods and Services	14,500,472	17,976,080	19,171,080
Current Transfers to Govt. Agencies	230,500,000	231,000,000	231,200,000
Other Recurrent	388,949	565,955	565,955
Total Expenditure	257,808,301	262,095,811	263,631,098

070303 SP 3.3 Power of Mercy Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

Vote 101 The Presidency

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

070303 SP 3.3 Power of Mercy Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	34,062,075	43,123,770	45,139,934
Use of Goods and Services	33,722,075	42,705,770	44,660,174
Other Recurrent	340,000	418,000	479,760
Total Expenditure	34,062,075	43,123,770	45,139,934

070304 SP 3.4 Liaison, Parliament and Commission Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	47,278,864	47,432,184	47,432,184
Compensation to Employees	22,278,864	22,432,184	22,432,184
Use of Goods and Services	20,000,000	20,000,000	20,000,000
Other Recurrent	5,000,000	5,000,000	5,000,000
Total Expenditure	47,278,864	47,432,184	47,432,184

070300 P3 Government Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	402,349,240	448,651,765	452,203,216
Compensation to Employees	34,697,744	34,985,960	35,126,247
Use of Goods and Services	68,222,547	80,681,850	83,831,254
Current Transfers to Govt. Agencies	293,700,000	327,000,000	327,200,000
Other Recurrent	5,728,949	5,983,955	6,045,715
Total Expenditure	402,349,240	448,651,765	452,203,216

070401 SP 4.1 Coordination of State House Functions

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,226,321,467	1,590,085,020	1,677,953,366
Compensation to Employees	400,469,779	424,179,020	426,397,506

Vote 101 The Presidency

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

070401 SP 4.1 Coordination of State House Functions

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Use of Goods and Services	770,836,688	1,015,996,000	1,093,440,860
Other Recurrent	55,015,000	149,910,000	158,115,000
Capital Expenditure	566,000,000	840,000,000	821,900,000
Acquisition of Non-Financial Assets	566,000,000	840,000,000	821,900,000
Total Expenditure	1,792,321,467	2,430,085,020	2,499,853,366

070402 SP 4.2 Administration of Statutory benefits for the retired Presidents

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	136,820,145	145,364,423	150,949,050
Compensation to Employees	78,944,511	79,880,543	80,854,019
Use of Goods and Services	57,875,634	65,483,880	70,095,031
Total Expenditure	136,820,145	145,364,423	150,949,050

070400 P4 State House Affairs

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,363,141,612	1,735,449,443	1,828,902,416
Compensation to Employees	479,414,290	504,059,563	507,251,525
Use of Goods and Services	828,712,322	1,081,479,880	1,163,535,891
Other Recurrent	55,015,000	149,910,000	158,115,000
Capital Expenditure	566,000,000	840,000,000	821,900,000
Acquisition of Non-Financial Assets	566,000,000	840,000,000	821,900,000
Total Expenditure	1,929,141,612	2,575,449,443	2,650,802,416

070501 SP 5.1 Coordination and Supervision

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	900,191,069	1,042,930,580	1,059,550,143

Vote 101 The Presidency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

070501 SP 5.1 Coordination and Supervision

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Compensation to Employees	209,419,231	211,548,151	211,048,143
Use of Goods and Services	612,649,838	714,144,429	728,640,000
Current Transfers to Govt. Agencies	40,000,000	50,000,000	50,000,000
Other Recurrent	38,122,000	67,238,000	69,862,000
Capital Expenditure	105,500,000	221,000,000	210,100,000
Acquisition of Non-Financial Assets	94,500,000	209,000,000	199,000,000
Other Development	11,000,000	12,000,000	11,100,000
Total Expenditure	1,005,691,069	1,263,930,580	1,269,650,143

070500 P5 Leadership and Coordination of MDAs

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	900,191,069	1,042,930,580	1,059,550,143
Compensation to Employees	209,419,231	211,548,151	211,048,143
Use of Goods and Services	612,649,838	714,144,429	728,640,000
Current Transfers to Govt. Agencies	40,000,000	50,000,000	50,000,000
Other Recurrent	38,122,000	67,238,000	69,862,000
Capital Expenditure	105,500,000	221,000,000	210,100,000
Acquisition of Non-Financial Assets	94,500,000	209,000,000	199,000,000
Other Development	11,000,000	12,000,000	11,100,000
Total Expenditure	1,005,691,069	1,263,930,580	1,269,650,143

133 State Department for Interior

PART A. Vision

To be an excellent agency in provision and promotion of a secure, cohesive and crime free society for Kenya's prosperity

PART B. Mission

To promote the provision of security and safety, maintain a comprehensive national population database, enhance nationhood and facilitate National Government functions for socio-economic and political development in Kenya

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

During the period, the State Department for Interior modernized physical infrastructure and assorted equipment acquired through purchase, leasing, and hire. In addition, 914 housing units were constructed, 292 units purchased, 1,536 police houses and 9 offices leased. The State Department for Interior also rehabilitated existing police houses in regions and 1 divisional headquarters. It also established 4 border patrol bases, installed 41 CCTV cameras in Nairobi, initiated "Know your neighbor" programme, commenced digitization of manual civil registration certificates and relocated and constructed gazetted border control points.

The main constraint in budget implementation has been underperformance of revenue and new emerging expenditure priorities necessitated by the security challenges. In addition, accrued huge pending bills leads to insufficient funds for priority projects since they form first charge of the budget.

The Context within which the budget is required is to fund the major projects including control and command centre, completion of ongoing projects, security operations, forensic Laboratory, immigration and police services.

PART D. Programme Objectives

Programme

Objective

060100 P.1 Policing Services	To improve security in the country and reduce incidences of crime
060200 P.2 National Government Administration and Field Services	To ensure effective and efficient coordination of government services
060300 P3 Government Printing Services	To enhance printing capacity, supply and security of Government documents

133 State Department for Interior

Programme

Objective

060500 P.5 Population Management Services	To provide a comprehensive population database and secure travel documents to Kenyan citizens and foreigners
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 060100 P.1 Policing Services

Outcome: Improved security in the country and reduction of incidences of crime

Sub Programme: 060101 SP1.1 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
133001700 Community Policing	Community policing	No. of community policing initiatives rolled out No. of Partnership policies developed	Roll out model community policing initiatives in 47 counties Establish 47 partnership policing programmes/initiatives	Roll out model community policing initiatives in 47 counties Establish 47 partnership policing programmes/initiatives	Roll out model community policing initiatives in 47 counties Establish 47 partnership policing programmes/initiatives
133001800 Office of the Deputy Inspector General - Kenya Police Service	24 hour surveillance and rapid response	No. of CCTV cameras installed in Major Cities	100 CCTV cameras in Nairobi, Mombasa, Kisumu and Nakuru	100 CCTV cameras in Nairobi, Mombasa, Kisumu and Nakuru	100 CCTV cameras in Nairobi, Mombasa, Kisumu and Nakuru
133001900 County Police Services	Police Surveillance	No. of police vehicles for security operations	Atleast 4 vehicles in every county	Atleast 4 vehicles in every county	Atleast 4 vehicles in every county
133002000 Kenya Police College Kiganjo	New recruits and existing officers trained for career advancement	No. of trained police officers	Train atleast 6000 police officers	Train atleast 6000 police officers	Train atleast 6000 police officers

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

133002100 Divisional Police Services	Deterrence of Crime	No. of vehicles for security operations	Atleast 2 vehicles for OCPD's	Atleast 2 vehicles for OCPD's	Atleast 2 vehicles for OCPD's
133002200 Traffic Section	Compliance on weights	Number of check and % reduction of traffic cases	3-4 checks per month on weighbridge and frequent road checks to reduce traffic cases by 50%	3-4 checks per month on weighbridge and frequent road checks to reduce traffic cases by 50%	3-4 checks per month on weighbridge and frequent road checks to reduce traffic cases by 70%
133002300 Presidential Escort	Protection of identified VIPs	% of security coverage	100% Security coverage for the identified VIPs	100% Security coverage for the identified VIPs	100% Security coverage for the identified VIPs
133002400 Kenya Police Nairobi Region	Crime prevention and combating in Nairobi	No. of patrols	Increase number of patrols to curb crime in Nairobi	Increase number of patrols to curb crime in Nairobi	Increase number of patrols to curb crime in Nairobi
133002500 Police Dog Unit	Neutralized threats	Number of Dogs acquired	One Dog for each police station	One Dog for each police station	One Dog for each police station
133002600 Anti-stock Theft Unit	Crime prevention and combating cattle theft	% Reduction of cattle theft related crimes	100% reduction in cattle theft	100% reduction in cattle theft	100% reduction in cattle theft
133002700 Railway Police	Security and policing along the railway lines	No. of officers deployed in railway stations	1000 more officers deployed for security to enhance security on all railway lines	1000 more officers deployed for security to enhance security on all railway lines	1000 more officers deployed for security to enhance security on all railway lines
133002800 Telecommunication Branch	Modern telecommunication equipment	state of the equipment	Acquire more modern communication equipment	Acquire more modern communication equipment	Acquire more modern communication equipment
133002900 Motor Transport Branch	Maintained vehicles and capacity building for technicians	No. of vehicles maintained and No. of trained technicians	Maintain a fleet of 2500 vehicles and train 100 technicians	Maintain a fleet of 2500 vehicles and train 100 technicians	Maintain a fleet of 2500 vehicles and train 100 technicians
133003000 Police Airwing	Police Aircraft safety	No. of pilots and technicians trained	Train 15 pilots and 30 maintenance technicians	Train 15 pilots and 30 maintenance technicians	Train 15 pilots and 30 maintenance technicians

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

133003100 Kenya Police Service Quartermaster	Adequate police uniforms	% provision of police uniforms	100% provision of uniforms to existing 40,000 officers and 6,000 new officers	100% provision of uniforms to existing 40,000 officers and 6,000 new officers	100% provision of uniforms to existing 40,000 officers and 6,000 new officers
133003200 Kenya Police Service Armourer	Adequate ammunition and security consumables	Security consumable	Acquire adequate modern security equipment to curb crime	Acquire adequate modern security equipment to curb crime	Acquire adequate modern security equipment to curb crime
133003300 Civilian Firearms Licencing Bureau	Reduced proliferation of illegal arms	Licences for authorized civilians	Reduced number of unauthorized civilians who own firearms	Reduced number of unauthorized civilians who own firearms	Reduced number of unauthorized civilians who own firearms
133003400 Airport Police Unit	Safe and secure airports and airstrips	No. of officers deployed at airports and airstrips	Deploy 500 officers at airports/airstrips	Deploy 500 officers at airports/airstrips	Deploy 500 officers at airports/airstrips
133003600 Government Vehicle Check Unit	Ensure all vehicle comply with the minimum set road rules	No. of vehicles that comply	Eliminate unroad worthy vehicles and curb road accidents	Eliminate unroad worthy vehicles and curb road accidents	Eliminate unroad worthy vehicles and curb road accidents
133003700 Kenya Police Tourist Protection Unit	Security for tourists	No. of deployed police officers	Deploy 1000 more officers to help curb theft and kidnapping of tourists	Deploy 1000 more officers to help curb theft and kidnapping of tourists	Deploy 1000 more officers to help curb theft and kidnapping of tourists
133003800 Interpol Regional Bureau	Crime intelligence	No. of intelligence briefs	365 intelligence briefs	365 intelligence briefs	365 intelligence briefs
	Extradiction of fugitives	No. of international fugitives extradicted	100% extradition for the recommended cases	100% extradition for the recommended cases	100% extradition for the recommended cases
	Recovered stolen motor vehicles	% of stolen motor vehicle recovered	Increase the % of recovery	Increase the % of recovery	Increase the % of recovery
133003900 Kenya Police Regional Training Centre	Retrained police officers	No. of retrained officers	Retrain existing 43,000 police officers	Retrain existing 43,000 police officers	Retrain existing 43,000 police officers
133004400 Office of Inspector General of Police	Security and safety in the country	% Reduction in Crime	100% Reduction in Crime	100% Reduction in Crime	100% Reduction in Crime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 060102 SP1.2 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
133000500 Administration Police Training College	Training of Administration Police officers	No. of trained police officers	Train 400 inservice officers every quarter	Train 400 inservice officers every quarter	Train 400 inservice officers every quarter
133000600 Field Command and Regional AP Services	Crime prevention and combating of organized crime	% Reduction in crime levels	100%Police patrols in every ward on daily basis Roll out Community policing in every Ward	100%Police patrols in every ward on daily basis Strengthening Community policing in every village	100%Police patrols in every ward on daily basis Strengthening Community policing in every village
133000700 Security of Government Buildings and Offices Scheme	Secure Government buildings and vital installations	% of secure Government buildings and vital installations	100% safety and security for Government buildings/offices and vital installations	100% safety and security for Government buildings/offices and vital installations	100% safety and security for Government buildings/offices and vital installations
133000800 Office of the Deputy Inspector General - Administration Police Service	Prevention of Crime	24 hour patrol in major Cities, Towns and along the Kenya borders	600 additional vehicles deployed for patrols in major Cities, Towns and streets Increase border patrol stations by 10% Implement community Policing in every Ward and fully roll out the Nyumba Kumi initiative	600 additional vehicles deployed for patrols in major Cities, Towns and streets Increase border patrol stations by 10% Implement community Policing in every Ward and fully roll out the Nyumba Kumi initiative	600 additional vehicles deployed for patrols in major Cities, Towns and streets Increase border patrol stations by 10% Implement community Policing in every Ward and fully roll out the Nyumba Kumi initiative
133000900 Rapid Deployment Unit (RDU)	Deterrence of visible crime	Response time to the area or scene of insurgency	Arrive within one hour after reception of orders and restore normalcy	Arrive within 30 mins after the reception of orders and restore order	Arrive within 30 mins after the reception of orders and restore order

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

			after 1 hour of arrival	30 minutes after arrival	30 minutes after arrival
133001000 Senior Staff Training College Emali	Training staff	No. of staff trained	Train atleast 50 senior officers on quartely basis Facilitate training of 600 middle level officers atleast twice per year	Train atleast 75 senior officers on quartely basis Facilitate training of 1,000 middle level officers atleast twice per year	Train atleast 75 senior officers on quartely basis Facilitate of training of 1,200 middle level officers atleast twice per year
133001100 AP Rural Border Patrol Unit	Security and policing at border points	Rate of border crimes and insecurity	Reduced crossed border crimes and insecurity Increased alien deterrent at the border points	Reduced crossed border crimes and insecurity Increased alien deterrent at the border points	Reduced crossed border crimes and insecurity Increased alien deterrent at the border points
133001200 Sub County AP Services	Security and policing in the Counties	No. of policing initiatives	Set up the Sub county community policing committee and roll out Nyumba Kumi register in every subcounty	Enhance community policing structures and roll out Nyumba Kumi in every ward	Enhance community policing structures and roll out nyumba kumi in every ward

Sub Programme: 060103 SP1.3 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
133001400 CID Headquarters Administration Services	Forensic evidence	% of Forensic evidence	100% of forensic reports	100% of forensic reports	100% of forensic reports
133001500 CID Field Services	Criminal Intelligence products	No. of intelligence briefs issued	54 intelligence briefs	108 intelligence briefs	162 intelligence briefs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

133001600 CID Specialized Units	Good conduct Certificates	No. of certificate of good conduct issued	250,000 certificates	300,000 certificates	360,000 certificates
133003800 Interpol Regional Bureau	Shared criminal intelligence	No. of intelligence briefs issued	365 briefs	365 briefs	365 briefs
		No. of international fugitives extradicted	100% extradition for the recommended cases	100% extradition for the recommended cases	100% extradition for the recommended cases
		% of stolen motor vehicle recovered	Increase the % of recovery	Increase the % of recovery	Increase the % of recovery

Sub Programme: 060104 SP1.4 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
133004000 GSU Training College Embakasi	Trained Police officers in paramilitary	No. of trained new recruits and existing officers	Train 4000 new recruits and police officers	Train 4000 new recruits and police officers	Train 4000 new recruits and police officers
133004100 GSU Headquarters Administrative Services	Crime prevention and deterrence	Cell phone tracking	10 equipment	10 equipment	10 equipment

Programme: 060200 P.2 National Government Administration and Field Services

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 060201 SP2.1 Planning and Field administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
133000100 OOP Headquarters	<p>Reduced proliferation of small arms and light weapons (SALW)</p> <p>Awareness of Government policies to the Reduced proliferation of small arms and light weapons (SALW)</p> <p>Awareness of Government policies and services</p>	<p>% of illicit SALW recovered</p> <p>No. of monthly barazas in all Counties</p> <p>% level of Nyumba Kumi initiative</p> <p>No. of counties with Huduma centers</p>	<p>Reduced cases of illegal firearms and increase recovery</p> <p>380</p> <p>30%</p> <p>15 counties</p>	<p>Reduced cases of illegal firearms and increase recovery</p> <p>400</p> <p>40%</p> <p>20 counties</p>	<p>Reduced cases of illegal firearms and increase recovery</p> <p>400</p> <p>60%</p> <p>7 counties</p>
133000300 Regional Administration	Awareness of Government policies and services	<p>% level of Nyumba Kumi initiative</p> <p>No. of monthly barazas</p> <p>No. of vehicles & motor cycles acquired</p>	<p>30%</p> <p>380 barazas</p> <p>450</p>	<p>40%</p> <p>400 barazas</p> <p>500</p>	<p>60%</p> <p>400 barazas</p> <p>450</p>
133000400 County Administration	Awareness of government policies and services	<p>% level of restructuring of the Provincial Administration</p> <p>No. of established Huduma Centres</p>	<p>70% restructured</p> <p>19 Huduma centres</p>	<p>100% restructured</p> <p>20 Huduma centres</p>	<p>-</p> <p>7 Huduma centres</p>
133004200 The Kenya School of Leadership	Public and security officers trained	No. of public & security officers trained	1000 officers trained in leadership	1200 officers trained in leadership	1500 officers trained in leadership

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 060203 SP2.3 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
133006900 National Disaster Operations	Disaster response	Disaster response time	Response time to be within 30 minutes	Response time to be within 30 minutes	Response time to be within 30 minutes

Sub Programme: 060204 SP2.4 National Campaign against Drug and Substance Abuse

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
133000200 National Agency for Campaign Against Drug Abuse	Combat drug and substance related crime	No. of sensitization workshops and rehabilitation/ enforcement reports	10 workshops and 3 report respectively	10 workshops and 4 reports respectively	15 workshops and 5 reports respectively

Sub Programme: 060205 SP2.5 Peace Building, National Cohesion and Values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
133000100 OOP Headquarters	Peaceful co-existence among Kenyans	No. of sensitization workshops and number of civic education campaigns held	Coordinate 6 workshops and 4 education campaigns	Coordinate 6 workshops and 5 education campaigns	Coordinate 6 workshops and 5 education campaigns
133006600 National Cohesion	Peaceful co-existence among Kenyans	No. of sensitization workshops and no. of civic education campaigns held	6 workshops and 4 education campaigns	6 workshops and 5 education campaigns	6 workshops and 5 education campaigns

Programme: 060300 P3 Government Printing Services

Outcome: Improved printing capacity, supply and security of Government documents

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 060301 SP3.1 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
133001300 Office of the Government Printer	Government and security documents	No. of government and security documents	20,000,000	21,000,000	22,000,000

Programme: 060500 P.5 Population Management Services

Outcome: A comprehensive data base of all Kenyans in place and Secure international passage of Kenyan citizens and foreigners

Sub Programme: 060501 SP5.1 Population Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
133004500 Immigration and Registration of Persons - Headquarters	Survey Reports	No. of Survey Reports	1	1	1
133004600 Finance Unit - Interior	Inspection of revenue and expenditure reports	No. of inspection reports	4	4	4
133004700 Central Planning Unit - Interior	Monitoring and Evaluation Report	No. of M & E reports	8	8	8
133004800 National Registration - Field Services	Identification	No. of ID card applications received	1,530, 000	1,605, 000	2,000, 000
		No. of ID cards distributed	1,520, 800	1,600, 000	2,000, 000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

133004900 Civil Registration - Field Services	Births and Deaths certificates	No. of births and deaths certificates issued	4,000, 000	4,576,000	4,800, 000
133005900 National Registration of Persons Bureau	Identity Cards	No. of Identity cards issued	1,520,800	1,600,000	2,000,000
133006000 Civil Registration Services Headquarters	Civil Registration Vital Statistic System (CRVSS) and Electronic Data Management System (EDMs)	No. of sub-counties connected with CRVs and EDMs	87	60	100
	Birth and Death records digitization	No. of births and deaths digitized	-	62,500, 000	-
133006100 Population Registration Services	Integrate Population Registration System (IPRS)	No. of agencies connected with IPRS	9	10	15
133006200 Identity Card Production Center Planning (Nairobi)	Identity cards	No. of Identity cards produced	1,520, 800	1,520, 800	1,520, 800
133006300 Kenya Citizens and Foreign Nationals Management Service	Acts/Laws Reviewed	No. of Acts/Laws Reviewed	1	1	1

Sub Programme: 060502 SP5.2 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
133004500 Immigration and Registration of Persons - Headquarters	Survey reports	No. of survey reports	1	1	1
133005000 Immigration Department - Headquarters	Passports issued	No. of passports issued	236,685	304,900	392,600
	Alien cards issued	No. of Aliens cards issued	26,000	32,000	36,000
	Work permits issued	No. of work permits issued	24000	27,000	30,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

133005100 Immigration Border points	Entries and Exits	No. of Kenyan citizens and foreigners cleared at border points	375,000	412,610	450,000
133005200 Immigration Border Control Points	Deterrence of illegal activities at border points	No. of border control points/offices constructed	5	6	6
133005300 Immigration Jomo Kenyatta International Airport	Visas issued	No. of Visas issued	850,000	900,000	100,000
133005400 Immigration Eldoret International Airport	Entry or exit of persons	No. of persons facilitated to enter or exit at border points	8,300	8,400	8,500
133005500 Immigration Coast Region	Entry or exit of persons	No. of persons facilitated to enter or exit at border points	21,000	23,000	25,000
133005600 Immigration Western Region	Entry or exit of persons	No. of persons facilitated to enter or exit at border points	11,215	13,000	14,000
133005700 Refugees Affairs Department	Registration database	System installed	System Procurement	System Procurement	System installation
133005800 Refugees Affairs Field Services	Refugees registered	No. of Refugees registered	54000	50000	40000
133006000 Civil Registration Services Headquarters	Civil Registration Vital Statistic System (CRVSS) and Electronic Data Management System (EDMs)	No. of sub-counties connected with CRVs and EDMs	87	60	100
	Birth and Death records digitization	No. of births and deaths digitized	-	62, 500, 000	-

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PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
060101 SP1.1 Kenya Police Services	33,493,625,869	39,686,415,597	43,328,503,344
060102 SP1.2 Administration Police Services	23,466,915,984	23,722,440,478	26,435,832,160
060103 SP1.3 Criminal Investigation Services	3,642,164,798	3,558,008,832	3,558,008,832
060104 SP1.4 General-Paramilitary Service	5,622,837,277	5,471,347,258	5,484,195,234
060100 P.1 Policing Services	66,225,543,928	72,438,212,165	78,806,539,570
060201 SP2.1 Planning and Field administration services	10,976,892,288	10,251,427,955	10,289,412,314
060203 SP2.3 Disaster Risk Reduction	39,795,281	63,774,630	63,774,630
060204 SP2.4 National Campaign against Drug and Substance Abuse	555,026,800	275,581,909	310,526,937
060205 SP2.5 Peace Building, National Cohesion and Values	542,861,459	380,459,301	380,959,301
060200 P.2 National Government Administration and Field Services	12,114,575,828	10,971,243,795	11,044,673,182
060301 SP3.1 Government Printing Services	637,676,736	641,977,496	644,165,496
060300 P3 Government Printing Services	637,676,736	641,977,496	644,165,496
060501 SP5.1 Population Registration Services	3,312,971,342	3,676,235,560	4,101,875,397
060502 SP5.2 Immigration Services	1,298,611,560	1,448,124,503	1,503,529,082
060500 P.5 Population Management Services	4,611,582,902	5,124,360,063	5,605,404,479
Total Expenditure for Vote 133 State Department for Interior	83,589,379,394	89,175,793,519	96,100,782,727

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PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	78,891,358,294	84,148,450,519	90,871,439,727
Compensation to Employees	54,286,289,872	59,476,261,595	64,223,002,016
Use of Goods and Services	20,002,257,250	19,405,217,180	21,255,142,124
Current Transfers to Govt. Agencies	814,500,000	550,350,000	585,325,000
Other Recurrent	3,788,311,172	4,716,621,744	4,807,970,587
Capital Expenditure	4,698,021,100	5,027,343,000	5,229,343,000
Acquisition of Non-Financial Assets	4,105,336,100	4,356,916,000	4,366,916,000
Other Development	592,685,000	670,427,000	862,427,000
Total Expenditure	83,589,379,394	89,175,793,519	96,100,782,727

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

060101 SP1.1 Kenya Police Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	30,808,180,369	36,896,138,597	40,538,226,344
Compensation to Employees	19,820,447,057	24,448,021,199	28,796,409,340
Use of Goods and Services	8,976,259,377	9,708,384,506	8,972,694,796
Current Transfers to Govt. Agencies	200,000	208,000	216,320
Other Recurrent	2,011,273,935	2,739,524,892	2,768,905,888
Capital Expenditure	2,685,445,500	2,790,277,000	2,790,277,000
Acquisition of Non-Financial Assets	2,685,445,500	2,790,277,000	2,790,277,000
Total Expenditure	33,493,625,869	39,686,415,597	43,328,503,344

060102 SP1.2 Administration Police Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	23,376,915,984	23,622,440,478	26,335,832,160
Compensation to Employees	17,588,129,182	17,837,772,237	18,109,347,950
Use of Goods and Services	4,119,088,702	3,930,806,391	6,311,576,235
Other Recurrent	1,669,698,100	1,853,861,850	1,914,907,975
Capital Expenditure	90,000,000	100,000,000	100,000,000
Acquisition of Non-Financial Assets	90,000,000	100,000,000	100,000,000
Total Expenditure	23,466,915,984	23,722,440,478	26,435,832,160

060103 SP1.3 Criminal Investigation Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	3,070,509,798	2,986,353,832	2,986,353,832
Compensation to Employees	2,258,502,015	2,258,502,015	2,258,502,015
Use of Goods and Services	781,586,836	696,430,870	696,430,870
Current Transfers to Govt. Agencies	3,000,000	3,000,000	3,000,000
Other Recurrent	27,420,947	28,420,947	28,420,947
Capital Expenditure	571,655,000	571,655,000	571,655,000

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

060103 SP1.3 Criminal Investigation Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Acquisition of Non-Financial Assets	571,655,000	571,655,000	571,655,000
Total Expenditure	3,642,164,798	3,558,008,832	3,558,008,832

060104 SP1.4 General-Paramilitary Service

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	5,601,242,677	5,447,353,258	5,460,201,234
Compensation to Employees	4,367,020,895	4,367,036,990	4,367,326,709
Use of Goods and Services	1,208,451,962	1,050,134,526	1,062,515,084
Other Recurrent	25,769,820	30,181,742	30,359,441
Capital Expenditure	21,594,600	23,994,000	23,994,000
Acquisition of Non-Financial Assets	21,594,600	23,994,000	23,994,000
Total Expenditure	5,622,837,277	5,471,347,258	5,484,195,234

060100 P.1 Policing Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	62,856,848,828	68,952,286,165	75,320,613,570
Compensation to Employees	44,034,099,149	48,911,332,441	53,531,586,014
Use of Goods and Services	15,085,386,877	15,385,756,293	17,043,216,985
Current Transfers to Govt. Agencies	3,200,000	3,208,000	3,216,320
Other Recurrent	3,734,162,802	4,651,989,431	4,742,594,251
Capital Expenditure	3,368,695,100	3,485,926,000	3,485,926,000
Acquisition of Non-Financial Assets	3,368,695,100	3,485,926,000	3,485,926,000
Total Expenditure	66,225,543,928	72,438,212,165	78,806,539,570

060201 SP2.1 Planning and Field administration services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

060201 SP2.1 Planning and Field administration services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	10,564,201,288	9,748,437,955	9,786,422,314
Compensation to Employees	7,354,945,481	7,370,261,044	7,354,666,552
Use of Goods and Services	3,190,854,437	2,359,309,911	2,412,505,762
Other Recurrent	18,401,370	18,867,000	19,250,000
Capital Expenditure	412,691,000	502,990,000	502,990,000
Acquisition of Non-Financial Assets	412,691,000	502,990,000	502,990,000
Total Expenditure	10,976,892,288	10,251,427,955	10,289,412,314

060203 SP2.3 Disaster Risk Reduction

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	39,795,281	63,774,630	63,774,630
Compensation to Employees	5,171,205	5,171,205	5,171,205
Use of Goods and Services	22,624,076	38,603,425	38,603,425
Current Transfers to Govt. Agencies	12,000,000	20,000,000	20,000,000
Total Expenditure	39,795,281	63,774,630	63,774,630

060204 SP2.4 National Campaign against Drug and Substance Abuse

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	555,026,800	275,581,909	310,526,937
Current Transfers to Govt. Agencies	555,026,800	275,581,909	310,526,937
Total Expenditure	555,026,800	275,581,909	310,526,937

060205 SP2.5 Peace Building, National Cohesion and Values

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	405,361,459	242,959,301	243,459,301
Compensation to Employees	30,424,934	30,424,934	30,424,934

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

060205 SP2.5 Peace Building, National Cohesion and Values

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Use of Goods and Services	199,976,525	37,574,367	38,074,367
Current Transfers to Govt. Agencies	174,960,000	174,960,000	174,960,000
Capital Expenditure	137,500,000	137,500,000	137,500,000
Acquisition of Non-Financial Assets	24,000,000	24,000,000	24,000,000
Other Development	113,500,000	113,500,000	113,500,000
Total Expenditure	542,861,459	380,459,301	380,959,301

060200 P.2 National Government Administration and Field Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	11,564,384,828	10,330,753,795	10,404,183,182
Compensation to Employees	7,390,541,620	7,405,857,183	7,390,262,691
Use of Goods and Services	3,413,455,038	2,435,487,703	2,489,183,554
Current Transfers to Govt. Agencies	741,986,800	470,541,909	505,486,937
Other Recurrent	18,401,370	18,867,000	19,250,000
Capital Expenditure	550,191,000	640,490,000	640,490,000
Acquisition of Non-Financial Assets	436,691,000	526,990,000	526,990,000
Other Development	113,500,000	113,500,000	113,500,000
Total Expenditure	12,114,575,828	10,971,243,795	11,044,673,182

060301 SP3.1 Government Printing Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	557,676,736	561,977,496	564,165,496
Compensation to Employees	277,142,096	277,102,096	277,102,096
Use of Goods and Services	280,534,640	284,875,400	287,063,400
Capital Expenditure	80,000,000	80,000,000	80,000,000
Acquisition of Non-Financial Assets	80,000,000	80,000,000	80,000,000
Total Expenditure	637,676,736	641,977,496	644,165,496

Vote 133 State Department for Interior

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

060300 P3 Government Printing Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	557,676,736	561,977,496	564,165,496
Compensation to Employees	277,142,096	277,102,096	277,102,096
Use of Goods and Services	280,534,640	284,875,400	287,063,400
Capital Expenditure	80,000,000	80,000,000	80,000,000
Acquisition of Non-Financial Assets	80,000,000	80,000,000	80,000,000
Total Expenditure	637,676,736	641,977,496	644,165,496

060501 SP5.1 Population Registration Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,755,536,342	3,018,808,560	3,251,948,397
Compensation to Employees	1,840,884,510	2,063,062,934	2,162,602,800
Use of Goods and Services	852,746,832	893,125,367	1,026,487,187
Current Transfers to Govt. Agencies	49,378,000	49,379,378	49,379,482
Other Recurrent	12,527,000	13,240,881	13,478,928
Capital Expenditure	557,435,000	657,427,000	849,927,000
Acquisition of Non-Financial Assets	145,250,000	174,000,000	179,000,000
Other Development	412,185,000	483,427,000	670,927,000
Total Expenditure	3,312,971,342	3,676,235,560	4,101,875,397

060502 SP5.2 Immigration Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,156,911,560	1,284,624,503	1,330,529,082
Compensation to Employees	743,622,497	818,906,941	861,448,415
Use of Goods and Services	370,133,863	405,972,417	409,190,998
Current Transfers to Govt. Agencies	19,935,200	27,220,713	27,242,261
Other Recurrent	23,220,000	32,524,432	32,647,408
Capital Expenditure	141,700,000	163,500,000	173,000,000

Vote 133 State Department for Interior

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

060502 SP5.2 Immigration Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Acquisition of Non-Financial Assets	74,700,000	90,000,000	95,000,000
Other Development	67,000,000	73,500,000	78,000,000
Total Expenditure	1,298,611,560	1,448,124,503	1,503,529,082

060500 P.5 Population Management Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	3,912,447,902	4,303,433,063	4,582,477,479
Compensation to Employees	2,584,507,007	2,881,969,875	3,024,051,215
Use of Goods and Services	1,222,880,695	1,299,097,784	1,435,678,185
Current Transfers to Govt. Agencies	69,313,200	76,600,091	76,621,743
Other Recurrent	35,747,000	45,765,313	46,126,336
Capital Expenditure	699,135,000	820,927,000	1,022,927,000
Acquisition of Non-Financial Assets	219,950,000	264,000,000	274,000,000
Other Development	479,185,000	556,927,000	748,927,000
Total Expenditure	4,611,582,902	5,124,360,063	5,605,404,479

134 State Department for Coordination of National Government

PART A. Vision

To be an excellent organization in management of offender correctional services and regulation of gaming industry

PART B. Mission

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

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

During the period, the State department initiated the process of recovering grabbed prison land and during the period, a total of 48 parcels of land have been surveyed across the country. Further it enhanced security within the correctional facilities using modern security devices such installation of mobile jammers in two principle prisons namely Kamiti main and Naivasha main, walk through metal detectors in 10 major stations and erected modern watch towers in Nairobi remand prison. In addition, 6 new prisons were constructed and operationalized at Vihiga, Kwale, Makueni, Rachuonyo, Kaloleni and Mwingi to ease congestion in prison. In order to address the welfare of staff, 942 staff housing units were constructed.

During the same period, offenders have been safely contained and rehabilitated through construction of prisoners' accommodation wards, provision of medical and drugs to prison health centers, provision of 56,000 blankets, 15,500 mattresses and 3,100 uniforms to prisoners, 4,800 inmates trained formally and 5,165 vocationally trained. A total of 30,453 offenders were released on community service order programme while about 36,000 offenders were effectively supervised and rehabilitated within the community on non – custodial court orders. The Offenders Records Management System (ORMS) was developed to assist in information generation, sharing, management and retrieval.

The State Department constructed and refurbished 45 Probation offices. It also renovated and refurbished 8 Probation Hostels and Day Care Centers. The construction of 1 additional Girls Probation Hostel at Siaya was initiated and is at advanced stages of completion. During the period, the State department licensed 92 public gaming premises, presided over 216 price competitions, 16 public lotteries and supervised all gaming activities.

The main constraint in budget implementation has been underperformance of revenue and new emerging expenditure priorities necessitated by the security challenges. This challenge has led to budgetary reductions/ austerities affecting the totality of the implementation of the planned activities. In addition, accrued huge pending bills leads to insufficient funds for priority projects this is because the pending bills form first charge of the budget.

The Context within which the budget is prepared is to fund the major programmes and projects in the three technical departments namely Probation & Aftercare, Prisons and Gaming services. This will enable them to effectively execute their mandates and functions. Specifically, completion of construction of 15 probation offices, completion of construction of probation girls hostel at Siaya, 6 prison facilities, 120 prison staff houses and enhancing of offender rehabilitation programmes among others.

134 State Department for Coordination of National Government

PART D. Programme Objectives

Programme	Objective
060200 P.2 National Government Administration and Field Services	To promote a well regulated gaming industry
060400 P4 Correctional services	To provide quality services for Custody, containment, supervision, rehabilitation and reintegration of all categories of offenders

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 060200 P.2 National Government Administration and Field Services

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

Sub Programme: 060202 SP2.2 Betting Control and lottery Policy services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
134002000 Betting Control Headquarters	Compliance to Gaming Regulations	Number of Licenses issued and Number of Inspection & enforcement reports	3000 nos. and 100% respectively	5000 nos. and 100% respectively	5000 nos. and 100% respectively

Programme: 060400 P4 Correctional services

Outcome: Better Services for Containment and Rehabilitation of Offenders

Sub Programme: 060401 SP4.1 Offender Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
134000100 County Administrative Services - Prisons	Rehabilitated offenders	No of offenders effectively supervised, rehabilitated and reintegrated back to the community	40,000 offenders	48,000 offenders	52,000 offenders
134000200 Penal Institutions	Support services to penal institutions	% level of implementation of all departmental programmes, projects and activities	100% level of implementation of all departmental programmes, projects and activities	100% level of implementation of all departmental programmes, projects and activities	100% level of implementation of all departmental programmes, projects and activities

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		Number of boreholes sunk	5	8	10
		Number of supplies to the staff and inmates	provide clothing and proper care to every inmate e.g uniforms, blankets,mattresses and shoes	provide clothing and proper care to every inmate e.g uniforms, blankets,mattresses and shoes	provide clothing and proper care to every inmate e.g uniforms, blankets,mattresses and shoes
134000300 Prisons Staff Training College	Prison staff trained	No. of staff trained	2500	2500	2500
134000400 Telecommunications Branch - Prisons	Communication infrastructure	Number of stations provided with modern communication infrastructure	10	15	20
134000500 Borstal Institutions	Borstal for girls at Kamiti	Hostel, Dining hall, Kitchen, administration block, classrooms, workshops constructed	5%	10%	20%
	Expand the existing infrastructure at Shikusa and Shimo BI	Expanded infrastructure	Library constructed	Kitchen constructed	Hostel constructed
134000700 Prisons Administrative Services	Prison support services	Number of policy documents developed	Strategic plan,workplans,service charters developed	Strategic plan,workplans,service charters developed	Strategic plan,workplans,service charters developed
		-% level of completion of new prisons	50%	60%	80%
		Number of staff houses constructed	100	120	150
		Number of prisoners ward refurbished	70	75	80

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		Number of prisoners ward constructed	60	65	70
		Number of dining halls constructed	10	12	15
		Provision of utility vehicles	100	115	120
		Number of recruited officers	2,500	3,000	3,000
134000800 Probation Services	Probation support services	Number of policy strategicpolicy documents in place	Strategic plan, annual work plan and Service delivery charters developed	Implementattion of Strategic plan, annual work plans and Service delivery charters	Implementattion of Strategic plan, annual work plans and Service delivery charters
		No of offices constructed and refurbished	36	25	20
134000900 Probation Hostels	Probation support services	No of offenders temporarily accommodated	480	600	1,200
	Vocational training	% level of completion of the hostels	75%	85%	100%
		No of probationers provided with formal education and vocational trainings	480	600	1,200
	Reconciled and reintegrated the offenders (probationers)	% level of reconciliation and	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		reintegration			
134001000 County Probation Services	Probation services	% level of implementation of programmes, projects and activities	100%	100%	100%
		% level of implementation of the polices	100%	100%	100%
		Level of linkages and activities undertaken	100%	100%	100%
134001100 Sub-County Probation Services	Social inquiry reports	No.of reports generated and submitted	100,000	120,000	150,000
	Rehabilitated offenders	No of offenders effectively rehabilitated	24000	30000	36000
134001200 Community Service Order	Reports on offenders suitability to serve on community service orders sentences	No. of reports provided	200,000	300,000	400,000
	Offender's services to the community	No. of offenders serving on community services	27000	27000	27000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

134001300 Aftercare Services	Reintegrated and Resettled ex – offenders	No. of offenders housed, supported and provided with relevant tools and other equipment	600	750	1000
134001400 Community Service Order Secretariat	Policy directions on implementation of the Community Service Order programme	Overall % level of implementation of the CSO programme nationally	100%	100%	100%
134001500 Finance and Procurement Services - Coordination	Financial Services to other programmes	No. of days to process requirements of user programmes	7 days	7 days	7 days
134001600 General Administrative Services - Coordination	Administrative and policy directions	Level of administrative and policy directions provided	100%	100%	100%
		Level of implementation of cross cutting issues	100%	100%	100%
134001700 Development Planning Services - Coordination	Strategic plan	Developed Strategic plan and Annual work plans	Strategic plan and annual work plan developed	Develop annual work plans	Develop annual work plan
		% level of Performance Contracting implementation	100% Annual performance contract targets	100% Annual performance contract targets	100% Annual performance contract targets
		Monitoring and evaluation reports	Quarterly National Integrated Monitoring and Evaluation System reports	Quarterly National Integrated Monitoring and Evaluation System reports	Quarterly National Integrated Monitoring and Evaluation System reports
			Quarterly sensitizations Quarterly reports	Quarterly sensitizations Quarterly reports	Quarterly sensitizations Quarterly reports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

134001800 Integrated Correctional Services Reform	Offender rehabilitation	<p>No of offenders / mothers with children in prison supported</p> <p>No of offenders with HIV/AIDS supported</p> <p>No of offenders with mental illness supported</p> <p>Reduction in re-offending rates</p>	<p>3000 mothers with children supported with baby food and clothing</p> <p>2000 offenders with HIV/AIDS supported with ARVS</p> <p>80 mentally ill offenders supported</p> <p>lower reoffending rates by 10 %</p>	<p>5000 offender mothers supported</p> <p>3000 Offenders with HIV supported</p> <p>90 mentally ill offenders supported</p> <p>lower re-offending rates by 20 %</p>	<p>7000 mothers supported</p> <p>4000 offenders with HIV supported</p> <p>1000 mentally ill offenders supported</p> <p>lower re-offending rates by 30 %</p>
134001900 Headquarters Administrative Services - Prisons	Rehabilitated offenders	<p>% level of completion of new prisons</p> <p>Number of prisoners ward refurbished</p> <p>Number of prisoners ward constructed</p>	<p>50%</p> <p>70</p> <p>60</p>	<p>60%</p> <p>75</p> <p>65</p>	<p>80%</p> <p>80</p> <p>70</p>
134002000 Betting Control Headquarters	Regulated gaming activities	<p>Number of annual permits and licenses renewed</p> <p>% of enforcing compliance to rules and regulations of gaming activities</p> <p>% of presiding over public Lotteries and prize competition draws</p> <p>% of elimination of identified cases of illegal gambling</p>	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

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Sub Programme: 060402 SP4.2 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
134000100 County Administrative Services - Prisons	Special Offender Units	Number of Special Offender Units	60 units	40 units	30 units
134000300 Prisons Staff Training College	Prison staff trained	No. of staff trained in relevant skills	2500	2500	2500
134000400 Telecommunications Branch - Prisons	Communication infrastructure	No. of stations provided with modern communication infrastructure	10	15	20
134000500 Borstal Institutions	Borstal for girls at Kamiti	Hostel, Dining hall, Kitchen, administration block, classrooms, workshops constructed	5%	10%	20%
	Expand the existing infrastructure at Shikusa and Shimo BI	-Expanded infrastructure	Library constructed	Kitchen constructed	Hostel constructed
134000600 Directorate of Rehabilitation	Enhanced and diversified prisoners rehabilitation programs	Number of rehabilitation programs introduced	10	15	20
	Offenders provided with formal education	Number of offenders offered formal education	5,000	5,200	5,500
	Offenders provided with vocational training	Number of offenders offered vocational training	5,500	5,600	6,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

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Sub Programme: 060404 SP 4.4 Probation and After Care Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
134000800 Probation Services	Probation services	Strategic plan, Annual work plans and Service delivery charters No of offices constructed and refurbished	Strategic plan, annual work plan and Service delivery charters developed 36	Strategic plan, annual work plans and Service delivery charters being implemented 25	Strategic plan, annual work plan and Service delivery charters being implemented 20
134000900 Probation Hostels	Probation services	No of offenders temporarily accommodated	480	600	1,200
		% level of completion of the hostels	75%	85%	100%
	Formal education and vocational trainings to offenders (probationers)	No of probationers provided with formal education and vocational trainings	480	600	1200
	Reconciled and reintegrated the offenders (probationers)	% level of reconciliation and reintegration	100%	100%	100%
134001000 County Probation Services	Probation services	% level of implementation of programmes, projects and activities	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

134001100 Sub-County Probation Services	Social inquiry reports	No of reports generated and submitted to courts and penal institutions	100,000	120,000	150,000
	Rehabilitated offenders	No of offenders effectively rehabilitated	24,000	30,000	36,000
134001200 Community Service Order	Reports to courts on offenders suitability	No of reports provided	200,000	300,000	400,000
	Offender's services to the community	No of offender serving community service order	27000	27000	27000
134001300 Aftercare Services	Reintegrated and resettled ex – offenders	No. of offenders housed, supported and provided with relevant tools and other equipment	600	750	1000
134001400 Community Service Order Secretariat	Policy on implementation of the CSO programme	Overall % level of implementation of the CSO programme	100%	100%	100%

Vote 134 State Department for Coordination of National Government

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
060202 SP2.2 Betting Control and lottery Policy services	50,119,337	55,779,790	56,673,936
060200 P.2 National Government Administration and Field Services	50,119,337	55,779,790	56,673,936
060401 SP4.1 Offender Services	14,950,250,918	15,576,500,395	15,783,262,731
060402 SP4.2 Capacity Development	774,679,236	787,428,655	792,307,466
060404 SP 4.4 Probation and After Care Service	293,437,528	250,497,641	251,973,140
060400 P4 Correctional services	16,018,367,682	16,614,426,691	16,827,543,337
Total Expenditure for Vote 134 State Department for Coordination of National Government	16,068,487,019	16,670,206,481	16,884,217,273

134 State Department for Coordination of National Government

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	15,411,370,819	15,892,549,481	16,106,560,273
Compensation to Employees	11,127,710,128	11,219,738,405	11,374,997,984
Use of Goods and Services	4,252,750,848	4,599,135,343	4,657,196,407
Current Transfers to Govt. Agencies	2,500,000	2,650,000	2,675,000
Other Recurrent	28,409,843	71,025,733	71,690,882
Capital Expenditure	657,116,200	777,657,000	777,657,000
Acquisition of Non-Financial Assets	655,116,200	775,157,000	775,157,000
Other Development	2,000,000	2,500,000	2,500,000
Total Expenditure	16,068,487,019	16,670,206,481	16,884,217,273

Vote 134 State Department for Coordination of National Government

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

060202 SP2.2 Betting Control and lottery Policy services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	50,119,337	55,779,790	56,673,936
Compensation to Employees	25,836,750	26,550,774	27,169,175
Use of Goods and Services	24,282,587	29,229,016	29,504,761
Total Expenditure	50,119,337	55,779,790	56,673,936

060200 P.2 National Government Administration and Field Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	50,119,337	55,779,790	56,673,936
Compensation to Employees	25,836,750	26,550,774	27,169,175
Use of Goods and Services	24,282,587	29,229,016	29,504,761
Total Expenditure	50,119,337	55,779,790	56,673,936

060401 SP4.1 Offender Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	14,455,984,718	14,968,843,395	15,175,605,731
Compensation to Employees	10,640,272,190	10,793,701,069	10,946,182,281
Use of Goods and Services	3,801,865,727	4,120,401,417	4,174,171,023
Current Transfers to Govt. Agencies	2,500,000	2,650,000	2,675,000
Other Recurrent	11,346,801	52,090,909	52,577,427
Capital Expenditure	494,266,200	607,657,000	607,657,000
Acquisition of Non-Financial Assets	494,266,200	607,657,000	607,657,000
Total Expenditure	14,950,250,918	15,576,500,395	15,783,262,731

060402 SP4.2 Capacity Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	674,679,236	687,428,655	692,307,466

Vote 134 State Department for Coordination of National Government

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

060402 SP4.2 Capacity Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Compensation to Employees	461,601,188	399,486,562	401,646,528
Use of Goods and Services	196,170,006	269,171,569	271,713,333
Other Recurrent	16,908,042	18,770,524	18,947,605
Capital Expenditure	100,000,000	100,000,000	100,000,000
Acquisition of Non-Financial Assets	100,000,000	100,000,000	100,000,000
Total Expenditure	774,679,236	787,428,655	792,307,466

060404 SP 4.4 Probation and After Care Service

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	230,587,528	180,497,641	181,973,140
Use of Goods and Services	230,432,528	180,333,341	181,807,290
Other Recurrent	155,000	164,300	165,850
Capital Expenditure	62,850,000	70,000,000	70,000,000
Acquisition of Non-Financial Assets	60,850,000	67,500,000	67,500,000
Other Development	2,000,000	2,500,000	2,500,000
Total Expenditure	293,437,528	250,497,641	251,973,140

060400 P4 Correctional services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	15,361,251,482	15,836,769,691	16,049,886,337
Compensation to Employees	11,101,873,378	11,193,187,631	11,347,828,809
Use of Goods and Services	4,228,468,261	4,569,906,327	4,627,691,646
Current Transfers to Govt. Agencies	2,500,000	2,650,000	2,675,000
Other Recurrent	28,409,843	71,025,733	71,690,882
Capital Expenditure	657,116,200	777,657,000	777,657,000
Acquisition of Non-Financial Assets	655,116,200	775,157,000	775,157,000
Other Development	2,000,000	2,500,000	2,500,000

Vote 134 State Department for Coordination of National Government

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

060400 P4 Correctional services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Total Expenditure	16,018,367,682	16,614,426,691	16,827,543,337

135 State Department for Planning

PART A. Vision

A Centre of excellence in Planning, Public Service Management and Development, nurturing empowered and responsible youth and women for a globally competitive and prosperous nation with high quality of life for all Kenyans.

PART B. Mission

To provide leadership in planning and policy formulation; human resource management and development; maximize full potential of the youth and women through participatory engagements and tracking of results for a globally competitive and prosperous nation

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

The State Department of Planning is mandated to transform the public service for better quality service delivery to all Kenyans; spearhead affirmative action for youth and women in all aspects of national development; and improve co-ordination of development planning, policy formulation and budgeting.

Over the MTEF period 2010/11-2012/13, the Ministry has made key Achievements, which include the following: coordinated the development of the Kenya Vision 2030 second Medium Term Plan (MTP II) 2013-2017, County Development Profiles (CDPs) 2013 and guidelines for preparation of County Integrated Development Plans (CIDPs) 2013; Continued to mainstream MDGs in the country and prepared Millennium Development Goals status reports 2011; tracked implementation of the first Medium Term Plan through the Annual Progress Reports of Kenya Vision 2030; promoted socio-economic empowerment of women and youth through disbursement of Ksh 16 billion Youth Enterprise Development Fund (YEDF) and Ksh 2.4 billion Women Enterprise Fund (WEF); developed Affirmative Action policy on Gender to guide implementation of the affirmative action principles in the Constitution; Automated human resource data and implemented the Medical Insurance Scheme for Civil Servants.

Despite of the above achievements, the ministry faced the following challenges: insufficient funding and delay of release of funds, low staff levels, high staff turnover, stringent donor procurement and disbursement procedures, lack of up to date data on all youth groups and existing youth initiatives due to uncoordinated registration of youth groups and shortage of manpower especially national Youth Service Instructors.

In the MTEF period 2014/15 – 2016/17, the State Department for Planning intends to implement various key activities to achieve its mandate. These include; establishment and operationalization of one-stop shops, Huduma centres in all 47 counties; develop Macroeconomic policies, country position papers; and Sector specific medium term plans; continue to administer Medical insurance Scheme for Civil Servants; roll out IPPD in the Counties; empowerment of women, youth and PWDs through implementation of various affirmative action's and disbursements of WEF, YEDF, and Uwezo Fund; restructure the National Youth Service; and monitor and track the implementation of the Kenya Vision 2030.

135 State Department for Planning

PART D. Programme Objectives

Programme	Objective
070600 P1 : Economic Policy and National Planning	To strengthen policy formulation , planning, budgeting and implementation of Vision 2030
070700 P2 : National Statistical Information Services	To provide and disseminate comprehensive, integrated, accurate and timely national statistics for planning and monitoring national development.
070800 P3: Monitoring and Evaluation Services	To improve tracking of implementation of Development policies strategies and programmes
070900 P4: General Administration Planning and Support Services	To provide leadership and policy direction for effective service delivery
071000 P 5: Public Service Transformation	To promote performance and strengthen human resource management and development in the public service for efficient and effective service delivery
071100 P6: Gender & Youth Empowerment	To promote Gender equality and socio-economic empowerment of Women and Youth

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 070600 P1 : Economic Policy and National Planning

Outcome: A nation enjoying a high standard of living

Sub Programme: 070601 S.P.1.1 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135000100 Headquarters Administrative Services - Planning	Customer Satisfaction Survey Staff trained	No. of Surveys carried out. No. of staff trained.	1 Customer Satisfaction Survey report 20 Staff trained	1 Customer Satisfaction Survey report 20 Staff trained	1 Customer Satisfaction Survey report 20 Staff trained
135000400 Economic Development Coordination Department	Capacity building for County Planning Units	No. of counties provided with technical support	47 Counties provided with technical support.	47 Counties provided with technical support.	47 Counties provided with technical support.
135000500 Coordination and Training Unit	County Planning units coordination services	No. of counties coordinated	All 47 Counties provided with coordination services.	47 Counties provided with coordination services	47 Counties provided with coordination services.
135003200 Programme For Agriculture & Livelihood in Western Communities	Western Kenya communities capacity built and supported.	No. of groups and individuals capacity built and supported.	30 group Projects funded	40 group Projects funded	50 group Projects funded
135003700 Southern Nyanza Community Development Services Project (RPD)	South Nyanza Community Development Projects completed and commissioned	No. of Projects completed and commissioned.	All initiated projected completed and commissioned		
135010500 Youth Development Services	Youth mentored in leadership and National Values; Youth sensitized on Health issues; Youth sensitized on Crime, Drugs and Substance abuse; Youth sensitized on Entrepreneurship skills, Table Banking and IPRs; Youth engaged in internships and	No. of youth mentored on leadership and National Values No. of youth sensitized on Health issues No. of youth sensitized on Crime, Drugs and Substance abuse. No. of youth sensitized on Entrepreneurship skills, Table	1000 Youths mentored 5000 Youths sensitized on health issues 5000 Youths sensitized on crime,drugs and substance abuse 5000 Youths sensitized on entrepreneurship skills,table banking and	1000 Youths mentored 5000 Youths sensitized on health issues 5000 Youths sensitized on crime,drugs and substance abuse 5000 Youths sensitized on entrepreneurship skills,table banking and	1000 Youths mentored 5000 Youths sensitized on health issues 5000 Youths sensitized on crime,drugs and substance abuse 5000 Youths sensitized on entrepreneurship skills,table banking and

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	Apprenticeship; Uwezo Fund disbursed in all constituencies; Youth Enterprise Funds disbursed; and Youth accessing business development services	Banking and IPR No. of youth engaged in Internships and Apprenticeship. No. of youth and women groups accessing the Uwezo fund. Amount of money disbursed No. of Youth enterprises funded Rate of loan recovery No. of youth trained on BDS No of youth facilitated to market their products No. of youth enterprises accessing trading spaces No. of youth sensitized on YEDF loan products	IPRs Kshs. 105M disbursed to Youths 5000 Youths engaged in internships	IPRs Kshs. 105M disbursed to Youths 5000 Youths engaged in internships	IPRs Kshs. 105M disbursed to Youths 5000 Youths engaged in internships
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Sub Programme: 070602 S.P.1.2. Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135000100 Headquarters Administrative Services - Planning	Constituency Development Fund disbursed	% of allocated funds disbursed in a year.	100% disbursement	100% disbursement	100% disbursement
135000300 Community Empowerment & Institutional Support	Women and Girls trained. Sub-county Information and Documentary Centres completed.	Women and girls trained. No. of Sub-county Information and Documentary Centres completed.	200 Women and girls to be empowered. 30 Sub-county Information and Documentary Centres completed.	300 Women and girls to be empowered. 7 Sub-county Information and Documentary Centres completed.	
135001500 Project Management Department	Socio-economic empowerment projects and programs	No. of Kms of rural roads constructed No. of fora on MDGs post 2015 agenda(SDGs) organized.	200 Kms rural access roads done. 2 International fora on MDGs post 2015 agenda(SDGs). and 4 Domestic fora on MDGs post 2015	300 Kms rural access roads done.	400 Kms rural access roads done.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

			agenda(SDGs).		
135003200 Programme For Agriculture & Livelihood in Western Communities	Western Kenya communities trained on agricultural skills.	No. of groups trained.	175 groups trained in kitchen garden technologies, IGAS and small stock production 3500 farmers trained in post harvest and storage techniques	175 groups trained in kitchen garden technologies, IGAS and small stock production 3500 farmers trained in post harvest and storage techniques	175 groups trained in kitchen garden technologies, IGAS and small stock production 3500 farmers trained in post harvest and storage techniques
135003700 Southern Nyanza Community Development Services Project (RPD)	Various action plans funded in Southern Nyanza to enhance access to basic social services. Support to Local Development Projects completed.	community action plans(CAPS) funded. youth action plans(YAPS) funded. community malaria interventions funded. support to local development(SLDs) projects completed. springs protected. meters of gabions constructed. catchment management projects funded. KM of dykes constructed. daily buletins produced.	Fund 325 Community action plans(CAPS) Fund 151 Youth action plans(YAPS) 411 Community malaria interventions funded Support 127 Local development(SLDs) projects Protection of 20 springs Construct 2000 meters of gabions Construct 3KM of dykes daily buletins produced.	Fund 325 Community action plans(CAPS) Fund 151 Youth action plans(YAPS) 411 Community malaria interventions funded Support 127 Local development(SLDs) projects SLDs projectsProtection of 20 springs Construct 2000 meters of gabions Construct 3KM of dykes	Fund 325 Community action plans(CAPS) Fund 151 Youth action plans(YAPS) 411 Community malaria interventions funded Support 127 Local development(SLDs) projects Protection of 20 springs Construct 2000 meters of gabions Construct 3KM of dykes

Sub Programme: 070603 S.P.1.3 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135000900 Macro Economic Planning and International Relations	Country Position Papers and Sector specific medium terms plans. African peer review mechanisms report prepared	No of Macroeconomic policies prepared No. of country position papers No. of APRM Report prepared No. of officers capacity built on T-21 MODEL	1 policy brief 4 Ministerial briefs 1 APRM Report 25 T-21 modellers	1 policy brief 4 Ministerial briefs 1 APRM 25 T-21 modellers	1 policy brief 4 Ministerial briefs 1 APRM 25 T-21 modellers

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

135001200 National Coordinating Agency for Population and Development	Campaign on family planning and reproductive health held	No. of campaigns on family planning and reproductive health held	2 campaigns held	2 campaigns held	2 campaigns held
135002000 South-South Centre	Increase access to social amenities	Completion and operationalization of Quick wins project	10 Quick win projects completed in selected counties	10 Quick win projects completed in selected counties	10 Quick win projects completed in selected counties
135012200 National Economic and Social Council	Advisory policies on matters of national importance	No. of advisory policies	2 Economic advisory reports submitted	2 Economic advisory reports submitted	2 Economic advisory reports submitted

Sub Programme: 070604 S.P.1.4 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135000100 Headquarters Administrative Services - Planning	Published Research papers under various policy topics	No of reseach undertaken, no of policy papers published	1 policy report	1 policy report	1 policy report

Sub Programme: 070605 S.P.1.5 Coordination of Vision 2030

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135000600 Vision 2030	Sustained momentum for vision 2030	Vision 2030 implementation review report	1 Vision 2030 implementation review report	1 Vision 2030 implementation review report	1 Vision 2030 implementation review report

Sub Programme: 070606 S.P.1.6 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

135000700 Enablers Coordination Department	Adaptation of indigenous technologies/ knowledge. Database for relevant researches/policy analysis on infrastructure, science, technology and innovation. Backstopping on technical assistance.	No. of indigenous technologies adapted/intergrated into national production process No of database for relevant researches/policy analysis on infrastructure, No. of technical backstopping undertaken	Indegenous technologies adapted/intergrated into national production process 1 database for relevant researches/policy analysis on infrastructure, developed 2 technical backstopping undertaken	Indegenous technologies adapted/intergrated into national production process database updated 2 technical backstopping undertaken	Indegenous technologies adapted/intergrated into national production process database updated 2 technical backstopping undertaken
135000800 Poverty Eradication Commission	Community groups in marginal areas supported with Poverty Eradication Commission (PEC) revolving funds	No of community groups accessing Poverty Eradication Commission (PEC) revolving funds	100 Community groups accessing Poverty Eradication Commission (PEC) revolving funds	100 Community groups accessing Poverty Eradication Commission (PEC) revolving funds	100 Community groups accessing Poverty Eradication Commission (PEC) revolving funds
135001000 Social and Governance Department	Policies, strategies, programmes and projects in the social and governance sectors. Research and surveys in the social and governance sectors.	Inventory of sectoral policies reviewed No. of county participatory poverty analysis reports finalized and disseminated No. of Kenya National Human Developments reports prepared No. of research and survey reports in the social and governance sector finalized	Review of Inventory of Sectoral Policies 47 county participatory poverty analysis reports finalized and disseminated 14 counties targeted for social budgeting	14 counties targeted for social budgeting	14 counties targeted for social budgeting
135001200 National Coordinating Agency for Population and Development	Family planning services .	No. of small family campaigns held No. of people benefitting from family planning services	1 small family campaign on family planning and reproductive health held.	1 small family campaign on family planning and reproductive health held.	1 small family campaign on family planning and reproductive health held.
135001700 MDGs Implementation Unit	Quick win projects completed and operationalized.	No. of Completed and operationalized Quick wins project.	10 Quick wins project completed in selected counties.	10 Quick wins project completed in selected counties.	10 Quick wins project completed in selected counties.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 070700 P2 : National Statistical Information Services

Outcome: Timely, reliable and quality data for national and county planning

Sub Programme: 070701 S.P. 2.1. Census and Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135001900 Kenya National Bureau of Statistics	Economic Indicators	Annual, quarterly and monthly publications on economic surveys, statistical abstracts, Leading Economic Indicator, consumer price index, measured GDP and Kenya Integrated Household Budget Surveys	Fifteen (15) days after the end of each month, 1 month after the end of each quarter and three (3) months after each year end.	Fifteen (15) days after the end of each month, 1 month after the end of each quarter and three (3) months after each year end.	Fifteen (15) days after the end of each month, 1 month after the end of each quarter and three (3) months after each year end.

Programme: 070800 P3: Monitoring and Evaluation Services

Outcome: Progress reports on key political and socio-economic developments in Kenya

Sub Programme: 070801 S.P.3.1 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135001300 Monitoring and Evaluation Directorate	Monitoring and Evaluation Reports on government programmes and projects	No. National Annual and quarterly Monitoring and Evaluation Reports prepared and disseminated	4 reports	4 reports	4 reports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 070802 S.P. 3.2 Corporate Governance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135012400 Efficiency Monitoring Unit	System in requested public institutions audited	Research on good governance in target institutions Undertaken; No. of Institutions audited	Annual research on good governance undertaken 1 Monthly briefs	Annual research on good governance undertaken 1 Monthly briefs	Annual research on good governance undertaken 1 Monthly briefs

Sub Programme: 070803 S.P. 3.3 Promotion of Accountability and Transparency

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135012000 Inspectorate of State Corporations	State Corporations reports on accountability and transparency	No. of state corporations inspection reports on accountability and transparency prepared	All State Corporations inspected	All State Corporations inspected	All State Corporations inspected
135012400 Efficiency Monitoring Unit	Annual audit reports on level of transparency and accountability	No. of Institutions audited	Annual research on good governance undertaken 1 monthly briefs	Annual research on good governance undertaken 1 monthly briefs	Annual research on good governance undertaken 1 monthly briefs

Programme: 070900 P4: General Administration Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 070901 S.P.4.1 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135000100 Headquarters Administrative Services - Planning	Relevant skills Customer satisfaction surveys	No. of staff trained No of customer satisfaction surveys undertaken	100 Staff trained 1 Customer Satisfaction Survey reports	100 Staff trained 1 Customer Satisfaction Survey reports	100 Staff trained 1 Customer Satisfaction Survey reports

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135009000 General Administration and Planning Services	Staff trained on relevant skills Customer satisfaction surveys	No. of staff trained No of customer satisfaction surveys undertaken	100 Staff trained 1 Customer Satisfaction Survey reports	100 Staff trained 1 Customer Satisfaction Survey reports	100 Staff trained 1 Customer Satisfaction Survey reports
135009100 Development Planning Services	Staff trained on relevant skills Customer satisfaction surveys	No. of staff trained No of customer satisfaction surveys undertaken	100 Staff trained 1 Customer Satisfaction Survey reports	100 Staff trained 1 Customer Satisfaction Survey reports	100 Staff trained 1 Customer Satisfaction Survey reports

Sub Programme: 070902 S.P.4.2 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
13500100 Headquarters Administrative Services - Planning	Policy Reports/briefs produced Staff trained customer Satisfaction Surveys	No of Policies reports No. of staff trained Trainings Customer Satisfaction Surveys under taken	4 Policy reports produced 100 Staff trained 1 Customer Satisfaction Survey reports	4 Policy reports produced 100 Staff trained 1 Customer Satisfaction Survey reports	4 Policy reports produced 100 Staff trained 1 Customer Satisfaction Survey reports
135009000 General Administration and Planning Services	Policy Reports/briefs produced Staff trained customer Satisfaction Surveys undertaken	No of Policies reports produced No. of staff trained Trainings No. of customer Satisfaction Surveys undertaken	4 Policy reports produced 100 Staff trained 1 Customer Satisfaction Survey reports	4 Policy reports produced 100 Staff trained 1 Customer Satisfaction Survey reports	4 Policy reports produced 100 Staff trained 1 Customer Satisfaction Survey reports
135012800 Human Resource Development	Policy Reports/briefs Staff trained Customer Satisfaction Surveys	No of Policies reports produced No. of staff trained Trainings No. of customer Satisfaction Surveys undertaken	4 Policy reports produced 100 Staff trained 1 Customer Satisfaction Survey reports	4 Policy reports produced 100 Staff trained 1 Customer Satisfaction Survey reports	4 Policy reports produced 100 Staff trained 1 Customer Satisfaction Survey reports
135013100 Headquarters Administrative Services - DPM	Policy Reports/briefs produced Staff trained customer Satisfaction Surveys undertaken	No of Policies reports produced No. of staff trained Trainings No. of customer Satisfaction Surveys undertaken	4 Policy reports produced 100 Staff trained 1 Customer Satisfaction Survey reports	4 Policy reports produced 100 Staff trained 1 Customer Satisfaction Survey reports	4 Policy reports produced 100 Staff trained 1 Customer Satisfaction Survey reports
135013200 Management Consultancy Services - DPM	Policy Reports/briefs Staff trained customer Satisfaction Surveys	No of Policies reports produced No. of staff trained Trainings	4 Policy reports produced 100 Staff trained	4 Policy reports produced 100 Staff trained	4 Policy reports produced 100 Staff trained

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		No. of customer Satisfaction Surveys undertaken	1 Customer Satisfaction Survey reports	1 Customer Satisfaction Survey reports	1 Customer Satisfaction Survey reports
135013300 Human Resource Management Services - DPM	Policy direction Effective and motivated work force Efficient service delivery	Policies Motivated Staffs Trainings Customer Satisfaction Survey Reports	4 Policy reports 20 Staff trained 1 Customer Satisfaction Survey reports	4 Policy reports 20 Staff trained 1 Customer Satisfaction Survey reports	4 Policy reports 20 Staff trained 1 Customer Satisfaction Survey reports
135013400 Finance Management Services - Public Service	Financial Support Services to Program	No. of days taken to process requests for user programs	2 days	2days	2 days

Sub Programme: 070903 S.P.4.3 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135000100 Headquarters Administrative Services - Planning	Efficient communication and service delivery	improved information and communication infrastructure in place No. of information uploads in the Ministry's website Maintainance Schedule of ICT equipment	Documents uploaded in the Ministry website. 1 Maintainance schedule	Documents uploaded in the Ministry website. 1 Maintainance schedule	Documents uploaded in the Ministry website. 1 Maintainance schedule

Programme: 071000 P 5: Public Service Transformation

Outcome: Efficient Public Service delivery by competent and motivated staff

Sub Programme: 071001 S.P.5.1 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

135012800 Human Resource Development	Staff trained	No. of Staff trained	300 staff trained	400 staff trained	400 staff trained
135013100 Headquarters Administrative Services - DPM	Administartion of the Civil Servants Medical Insurance Scheme	No. of Civil Servants accessing Medical Scheme service	All Civil Servants accessing Medical Scheme services	All Civil Servants accessing Medical Scheme services	All Civil Servants accessing Medical Scheme services
135013200 Management Consultancy Services - DPM	Innovation concepts in the Public Service developed	No. of Innovation concepts in the Public Service developed	All innovations promoted	All innovations promoted	All innovations promoted
135013300 Human Resource Management Services - DPM	Human Resource policies developed and implemented. Policy guidelines for payroll management developed and implemented.	No. of Human Resource policies No. of Policy guidelines for payroll management .	1 HR policy 1 Policy Guideline	1 HR policy 1 Policy Guideline	1 HR policy 1 Policy Guideline
135013400 Finance Management Services - Public Service	Ministerial Public Expenditure Review(PER) Reports; Programme Based Budget (PBB) and Medium Term Expenditure Framework (MTEF) Reports prepared	No. of PER,PBB, MTEF reports prepared	1 PER Report prepared; 1 PBB report prepared; 1 MTEF report prepared.	1 PER Report prepared; 1 PBB report prepared; 1 MTEF report prepared.	1 PER Report prepared; 1 PBB report prepared; 1 MTEF report prepared..

Sub Programme: 071002 S.P.5.2 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135012600 Baringo Government Training Institute	Training	No. of people trained.	500 people trained	600 people trained	700 people trained
135012700 Embu Government Training Institute	Training	No. of people trained	500 people trained	600 people trained	700 people trained

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

135012800 Human Resource Development	Capacity Development Strategy. Competency Based Training Training Needs Assessmentcarried Skills Audit	Capacity Development strategy rolled out No. of identified skills , gaps and officers trained No. Of TNA's reports No. Of skills audit reports	500 Staff Identified and Trained 1 Report pn TNA 1 Report on Skill Audit	500 Staff Identified and Trained 1 Report pn TNA 1 Report on Skill Audit	1000 Staff Identified and Trained 1 Report pn TNA 1 Report on Skill Audit
135012900 Government Training Institute - Mombasa	Training	No. of people trained	500 people trained	500 people trained	500 people trained
135013000 Matuga Government Training Institute	Training	No. of people trained	500 people trained	500 people trained	500 people trained

Sub Programme: 071003 S.P.5.3 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135000100 Headquarters Administrative Services - Planning	Staff trained customer satisfaction survey	No. of staff trained No. of customer satisfaction surveys undertaken	All Staff trained on appropriate skills; 1 Customer Satisfaction Survey reports prepared and disseminated	All Staff trained on appropriate skills; 1 Customer Satisfaction Survey reports prepared and disseminated	All Staff trained on appropriate skills; 1 Customer Satisfaction Survey reports prepared and disseminated
135013100 Headquarters Administrative Services - DPM	Motivated workforce	% score in the performance Contract	75% In the performance Contract	78% In the performance Contract	80% In the performance Contract
135013200 Management Consultancy Services - DPM	Staff rationalization; Restructured civil service; organizational structure of public service reviewed; New innovations in public service identified & replicated; Forensic audit of payroll carried out.	No of grading structure revised; No of organizational structures reviewed; No of innovations identified & replicated; No of payroll systems subjected to forensic audit.	All Organizational structures within public service reviewed; All new Innovation replicated in public service; All civil servants rationalized. All payroll systems subjected to forensic audit.	All new Innovation replicated in public service; All Organizational structures within public service reviewed; All new Innovation replicated in public service; All civil servants rationalized.	All Organizational structures within public service reviewed; All new Innovation replicated in public service;

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

				All payroll systems subjected to forensic audit.	
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Sub Programme: 071004 S.P.5.4 Huduma Kenya Service Delivery.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135000100 Headquarters Administrative Services - Planning	Service delivery process re-engineered One Stop Shop Huduma Centres established across the 47 Counties; Integrated Huduma Web Portal ; Huduma Call Centre established; Integrated Huduma Payment Gateway .	Service delivery process re-engineered. No. of operational One stop shop service delivery centres established and operationalised; No. of Transactional Services rendered in Huduma Centres; Integrated Huduma Web Portal in place and operational; Huduma Call Centre in place and operational ; Integrated Huduma Payment Gateway in place and operational	14 Huduma centres established; 17 Transactional Services rendered in Huduma Centres; Integrated Huduma Web Portal in place and operational; Huduma Call Centre established; Integrated Huduma Payment Gateway established	47 Huduma Centres established; 20 Transactional Services rendered in Huduma Centres;	25 Transactional Services rendered in Huduma Centres;

Sub Programme: 071005 S.P.5.5 Performance Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135000100 Headquarters Administrative Services - Planning	Performance appraisal system and performance contracting ; Nationwide customer satisfaction survey in public service; and Real time performance monitoring.	No of Ministries, Departments and Agencies (MDAs) on performance contract; No. Of customer satisfaction survey in public service report prepared and disseminated; and No of performance monitoring reports prepared.	18 Ministries and 150 SAGAs on PC; and 1Nationwide customer satisfaction survey in public service report prepared and disseminated;	18 Ministries and 150 SAGAs on PC; and 1Nationwide customer satisfaction survey in public service report prepared and disseminated;	18 Ministries and 150 SAGAs on PC; and 1Nationwide customer satisfaction survey in public service report prepared and disseminated

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 071100 P6: Gender & Youth Empowerment

Outcome: Empowered youth, women and people with disabilities

Sub Programme: 071101 S.P.6.1. National Youth Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135009200 N.Y.S. Headquarters Administrative Services	Staff trained customer satisfaction survey reports	No. of staff Trained No. of customer satisfaction survey reports prepared	200 Staff trained 1 Customer Satisfaction Survey reports	200 Staff trained 1 Customer Satisfaction Survey reports	200 Staff trained 1 Customer Satisfaction Survey reports
135009300 NYS Engineering Institute - Ruaraka	Graduates trained in Engineering (Dip)	No. of graduates trained in Engineering(Diploma)	3000 Graduates	3000 Graduates	3000 Graduates
135009400 NYS Secretarial College - Ruaraka	Youth trained in Secretarial studies(Dip/Cert)	No. of youths trained in Secretarial studies(Dip/Cert)	4500 Graduates	4500 Graduates	4500 Graduates
135009500 Nairobi Engineering Craft School	Graduates trained iin Engineering(Craft)	No. of youths trained in Engineering(Craft)	7500 Graduates	7500 Graduates	7500 Graduates
135009600 Yatta Complex	Youth trained in Agric (Dip/Cert) & Plant Engineering	No. of youths trained in Agric (Dip/Cert) & Plant Engineering	2700 Graduates	2700 Graduates	2700 Graduates
135009700 NYS Street Youth Rehabilitation	Orphans and vulnerable youths rehabilitated	No of orphans and vulnerable youths rehabilitated	Rehabilitation of 3000 OVYs	Rehabilitation of 3000 OVYs	Rehabilitation of 3000 OVYs
135009800 NYS Catering School - Gilgil	Youth trained in Catering (Dip/Cert)	No. of youths trained in catering	2700 Graduates	2700 Graduates	2700 Graduates

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

135009900 NYS Training Units	Youth trained on paramilitary skills	No. of recruits trained in paramilitary skills	30,000 Trainees	30,000 Trainees	30,000 Trainees
135010000 Production Units	Youth trained in Agric (Dip/Cert) & Plant Engineering	No. of youths trained in Agric (Dip/Cert) & Plant Engineering	2700 Graduates	2700 Graduates	2700 Graduates
135010100 Maintenance Services	1. Road Construction 2. Water pans and Dams	1.No of KM of Tana Basin Road Construction completed 2. No. of water pans and Dams constructed	1. Hola Garsen road completed	200km	300km

Sub Programme: 071102 S.P.6.2 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135012500 Gender and Development	An action plan on affirmative action policy for women ; Capacity building on gender Surveys on prevalence of FGM; Reports on compliance with the national affirmative policy (2/3 gender rule.); Gender data sheet 2014 and 2016 ; Anti FGM board operationalized; FGM surveys ; Action plan on implementation of National and Ministerial Gender Based violence policies Integrated one stop sexual and gender based violence centers in health facilities ; and International and regional treaties, conventions and protocols on gender .	Action plan on affirmative action policy in place; Number of officers trained on gender mainstreaming,gender responsive budgeting,gender sensitive M&E; No. of Gender data sheets prepared; No of surveys conducted. Action plan on implementation of National and Ministerial Gender Based violence policies in place; No of one stop sexual and gender based violence response centers. Country Status report for Women (CSW), Southern Declaration on Gender Equality	Annual report on not more than two thirds gender rule 1 action plan on affirmative action policy in place 40 Officers trained on gender 2 gender Forums held Surveys on FGM undertaken 16 Integrated one stop sexual and gender based violence centers in health facilities established; 1 Country Status report for Women (CSW) reports prepared; 1 Southern Declaration on Gender Equality in	Annual report on not more than two thirds gender rule 1 action plan on affirmative action policy in place 40 Officers trained on gender 2 gender Forums held Surveys on FGM undertaken 16 Integrated one stop sexual and gender based violence centers in health facilities established; 1 Country Status report for Women (CSW) reports prepared; 1 Southern Declaration on Gender Equality in	Annual report on not more than two thirds gender rule 1 action plan on affirmative action policy in place 40 Officers trained on gender 2 gender Forums held Surveys on FGM undertaken 16 Integrated one stop sexual and gender based violence centers in health facilities established; 1 Country Status report for Women (CSW) reports prepared; 1 Southern Declaration on Gender Equality in

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		in Africa (SDGGEA), Convention on Elimination on all forms of Discrimination Against Women (CEDAW) and United National General Assemmbly (UNGAS)SS reports prepared	Africa (SDGGEA) reports prepared 1 Convention on Elimination on all forms of Discrimination Against Women (CEDAW)reports prepared and; 1United National General Assemmbly (UNGASS) reports prepared	Africa (SDGGEA) reports prepared 1 Convention on Elimination on all forms of Discrimination Against Women (CEDAW)reports prepared and; 1United National General Assemmbly (UNGASS) reports prepared	Africa (SDGGEA) reports prepared 1 Convention on Elimination on all forms of Discrimination Against Women (CEDAW)reports prepared and; 1United National General Assemmbly (UNGASS) reports prepared
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Sub Programme: 071103 S.P.6.3 Youth Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135010500 Youth Development Services	Youth mentored in leadership and national values; Youth sensitised on health issues. Youth sensitised on crimes,drugs and substance abuse; Engagement of youth in interships and apprenticeship; Business support to young entrepreneurs	No of youth mentored on national values. No of youth sensitised on health issues No of youth sensitised on crimes,drugs and substance abuse. No of youth engaged on in interships and apprenticeship. No of youth gropus funded. No of youth trained on BDS. No of youth facilitated to market their products. No of youth sensitised on YEDF loan products.	1000 Youths mentored in leadership skills 5000 Youths sensitised on health issues 5000 Youths sensitised on crime,drugs and substance abuse 5000 Youths to be offered internships 30,000 Youths accessing business support services	1000 Youths mentored in leadership skills 5000 Youths sensitised on health issues 5000 Youths sensitised on crime,drugs and substance abuse 5000 Youths to be offered internships 30,000 Youths to access business support services	1000 youth1000 Youths mentored in leadership skills 5000 Youths sensitised on health issues 5000 Youths sensitised on crime,drugs and substance abuse 5000 Youths to be offered internships 30,000 Youths to access business support services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 071104 S.P.6.4 Youth Employment Scheme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135010500 Youth Development Services	Youths facilitated to secure jobs abroad	No. of youths facilitated to secure jobs abroad	5000 Youths facilitated to secure jobs abroad	5000 Youths facilitated to secure jobs abroad	5000 Youths facilitated to secure jobs abroad

Sub Programme: 071105 S.P.6.5 Youth Coordination and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135010500 Youth Development Services	NYC secretariat and Board operationalized. Decentralised County Units fully operationalised; Guidelines for coordination of youth groups and youth serving organisations developed; Database on youth issues developed; Youth exchange programmes .	NYC secretariat fully operationalized; No of decentralised County Units fully operationalised; No of guidelines developed; Database on youth issues developed. No of exchange programs held between counties,no of youth participating in the programmes.	1 NYC Secretariat operationalized 4 NYC units to be established in 4 counties 1 guidelines developed 10 Sensitization Fora on youth policies	1 guidelines developed 10 Sensitization Fora on youth policies	10 Sensitization Fora on youth policies

Sub Programme: 071106 S.P.6.6 Gender & Socio-economic empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
135012500 Gender and Development	Implementation of Uwezo fund in 47 countries monitored; Public awareness and sensitization Database for women entrepreneurs developed; WEF loans provided to women beneficiaries	No of monitoring reports prepared; No of public awareness campaigns organised; No of women entrepreneurs sensitized; Database for women entrepreneurs;	Annual Monitoring report 1 Database for women entrepreneurs 1 Public awareness campaign Database for women entrepreneurs	Annual Monitoring reports updated Database for women entrepreneurs 1 Public awareness campaign Sensitize 500 women entrepreneurs	Annual Monitoring reports updated Database for women entrepreneurs 1 Public awareness campaign Sensitize 500 women entrepreneurs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	Women capacity built on enterprise development; and formation of cooperative societies.	No of women accessing fun loans; Number of women entrepreneurs trained; and No of women-based cooperatives formed.	developed Sensintize 500 women entrepreneurs		
135013500 Non-Governmental Organizations	NGOs activities coordinated	Database of NGOs	1 Database for NGOs	Database for NGOs updated	Database for NGOs updated

Vote 135 State Department for Planning

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
070601 S.P.1.1 Economic Planning Coordination services	823,707,726	879,542,732	419,939,636
070602 S.P.1.2. Community Development	32,359,102,025	32,400,012,766	36,023,162,687
070603 S.P.1.3 Macro Economic policy planning and regional integration	509,545,520	538,894,201	557,938,395
070604 S.P.1.4 Policy Research	279,567,000	300,087,000	300,087,000
070605 S.P.1.5 Coordination of Vision 2030	206,748,000	203,340,000	203,450,000
070606 S.P.1.6 Infrastructure, science, technology and innovation	523,869,793	679,541,751	693,313,053
070600 P1 : Economic Policy and National Planning	34,702,540,064	35,001,418,450	38,197,890,771
070701 S.P. 2.1. Census and Surveys	847,380,000	934,980,000	941,980,000
070700 P2 : National Statistical Information Services	847,380,000	934,980,000	941,980,000
070801 S.P.3.1 National Integrated Monitoring and Evaluation	156,330,968	108,591,736	115,775,103
070802 S.P. 3.2 Corporate Governance	147,859,135	174,822,335	180,649,849
070803 S.P. 3.3 Promotion of Accountability and Transparency	218,374,308	218,087,859	247,511,636
070800 P3: Monitoring and Evaluation Services	522,564,411	501,501,930	543,936,588
070901 S.P.4.1 Human Resources and Support Services	610,275,596	777,968,506	786,523,957
070902 S.P.4.2 Financial Management Services	48,139,696	52,278,033	52,823,033
070903 S.P.4.3 Information Communications Services	2,418,211	2,500,940	2,586,177
070900 P4: General Administration Planning and Support Services	660,833,503	832,747,479	841,933,167
071001 S.P.5.1 Human Resource Management	4,501,856,469	10,854,934,419	10,978,378,663
071002 S.P.5.2 Human Resource Development	627,388,556	815,317,473	784,780,521
071003 S.P.5.3 Management Consultancy Services	63,650,160	71,064,995	75,008,009

Vote 135 State Department for Planning

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
071004 S.P.5.4 Huduma Kenya Service Delivery.	4,168,283,361	1,781,588,381	1,747,759,464
071005 S.P.5.5 Performance Management	140,083,699	168,566,351	179,578,750
071000 P 5: Public Service Transformation	9,501,262,245	13,691,471,619	13,765,505,407
071101 S.P.6.1. National Youth Service	18,191,247,914	11,832,976,546	12,462,944,172
071102 S.P.6.2 Gender Mainstreaming	224,687,474	244,329,233	286,789,951
071103 S.P.6.3 Youth Development Services	1,153,148,948	910,245,682	689,865,981
071104 S.P.6.4 Youth Employment Scheme	329,824,800	356,158,800	356,158,800
071105 S.P.6.5 Youth Coordination and Representation	64,200,000	64,200,000	64,200,000
071106 S.P.6.6 Gender & Socio-economic empowerment	146,714,659	171,272,515	172,842,015
071100 P6: Gender & Youth Empowerment	20,109,823,795	13,579,182,776	14,032,800,919
Total Expenditure for Vote 135 State Department for Planning	66,344,404,018	64,541,302,254	68,324,046,852

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PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	15,260,070,625	19,763,574,591	20,220,375,422
Compensation to Employees	6,731,317,997	13,309,644,631	13,451,905,608
Use of Goods and Services	5,721,769,987	3,647,617,205	3,690,638,220
Current Transfers to Govt. Agencies	2,337,377,070	2,359,217,070	2,361,577,070
Other Recurrent	469,605,571	447,095,685	716,254,524
Capital Expenditure	51,084,333,393	44,777,727,663	48,103,671,430
Acquisition of Non-Financial Assets	11,722,055,943	3,688,526,272	3,656,592,106
Capital Grants to Govt. Agencies	32,220,883,000	33,436,857,000	37,121,978,208
Other Development	7,141,394,450	7,652,344,391	7,325,101,116
Total Expenditure	66,344,404,018	64,541,302,254	68,324,046,852

Vote 135 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

070601 S.P.1.1 Economic Planning Coordination services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	153,707,726	192,742,732	198,139,636
Compensation to Employees	60,032,232	61,682,704	63,334,858
Use of Goods and Services	91,955,301	125,552,335	129,274,585
Other Recurrent	1,720,193	5,507,693	5,530,193
Capital Expenditure	670,000,000	686,800,000	221,800,000
Acquisition of Non-Financial Assets	164,000,000	180,800,000	21,800,000
Capital Grants to Govt. Agencies	200,000,000	200,000,000	200,000,000
Other Development	306,000,000	306,000,000	-
Total Expenditure	823,707,726	879,542,732	419,939,636

070602 S.P.1.2. Community Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	5,104,988	1,546,375	1,921,375
Use of Goods and Services	5,104,988	1,546,375	1,921,375
Capital Expenditure	32,353,997,037	32,398,466,391	36,021,241,312
Acquisition of Non-Financial Assets	812,764,816	33,407,500	33,695,000
Capital Grants to Govt. Agencies	31,163,250,000	32,101,700,000	35,716,237,208
Other Development	377,982,221	263,358,891	271,309,104
Total Expenditure	32,359,102,025	32,400,012,766	36,023,162,687

070603 S.P.1.3 Macro Economic policy planning and regional integration

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	227,377,520	235,409,201	239,678,395
Compensation to Employees	57,913,174	58,915,018	57,359,262
Use of Goods and Services	19,402,846	26,405,183	31,862,633
Current Transfers to Govt. Agencies	150,039,000	150,059,000	150,419,000

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

070603 S.P.1.3 Macro Economic policy planning and regional integration

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Other Recurrent	22,500	30,000	37,500
Capital Expenditure	282,168,000	303,485,000	318,260,000
Acquisition of Non-Financial Assets	20,168,000	31,710,000	27,960,000
Capital Grants to Govt. Agencies	262,000,000	267,000,000	285,000,000
Other Development	-	4,775,000	5,300,000
Total Expenditure	509,545,520	538,894,201	557,938,395

070604 S.P.1.4 Policy Research

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	238,545,000	238,545,000	238,545,000
Current Transfers to Govt. Agencies	238,545,000	238,545,000	238,545,000
Capital Expenditure	41,022,000	61,542,000	61,542,000
Capital Grants to Govt. Agencies	41,022,000	61,542,000	61,542,000
Total Expenditure	279,567,000	300,087,000	300,087,000

070605 S.P.1.5 Coordination of Vision 2030

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	199,908,000	196,340,000	196,450,000
Use of Goods and Services	4,968,000	1,400,000	1,510,000
Current Transfers to Govt. Agencies	194,940,000	194,940,000	194,940,000
Capital Expenditure	6,840,000	7,000,000	7,000,000
Capital Grants to Govt. Agencies	6,840,000	7,000,000	7,000,000
Total Expenditure	206,748,000	203,340,000	203,450,000

070606 S.P.1.6 Infrastructure, science, technology and innovation

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

070606 S.P.1.6 Infrastructure, science, technology and innovation

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	313,235,121	332,941,387	341,948,189
Compensation to Employees	62,129,806	63,802,595	65,541,897
Use of Goods and Services	41,688,526	59,647,003	66,839,503
Current Transfers to Govt. Agencies	208,854,270	208,854,270	208,854,270
Other Recurrent	562,519	637,519	712,519
Capital Expenditure	210,634,672	346,600,364	351,364,864
Acquisition of Non-Financial Assets	80,067,830	90,935,364	91,107,364
Capital Grants to Govt. Agencies	112,860,000	227,720,000	230,720,000
Other Development	17,706,842	27,945,000	29,537,500
Total Expenditure	523,869,793	679,541,751	693,313,053

070600 P1 : Economic Policy and National Planning

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,137,878,355	1,197,524,695	1,216,682,595
Compensation to Employees	180,075,212	184,400,317	186,236,017
Use of Goods and Services	163,119,661	214,550,896	231,408,096
Current Transfers to Govt. Agencies	792,378,270	792,398,270	792,758,270
Other Recurrent	2,305,212	6,175,212	6,280,212
Capital Expenditure	33,564,661,709	33,803,893,755	36,981,208,176
Acquisition of Non-Financial Assets	1,077,000,646	336,852,864	174,562,364
Capital Grants to Govt. Agencies	31,785,972,000	32,864,962,000	36,500,499,208
Other Development	701,689,063	602,078,891	306,146,604
Total Expenditure	34,702,540,064	35,001,418,450	38,197,890,771

070701 S.P. 2.1. Census and Surveys

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

070701 S.P. 2.1. Census and Surveys

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	748,980,000	748,980,000	748,980,000
Current Transfers to Govt. Agencies	748,980,000	748,980,000	748,980,000
Capital Expenditure	98,400,000	186,000,000	193,000,000
Capital Grants to Govt. Agencies	98,400,000	186,000,000	193,000,000
Total Expenditure	847,380,000	934,980,000	941,980,000

070700 P2 : National Statistical Information Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	748,980,000	748,980,000	748,980,000
Current Transfers to Govt. Agencies	748,980,000	748,980,000	748,980,000
Capital Expenditure	98,400,000	186,000,000	193,000,000
Capital Grants to Govt. Agencies	98,400,000	186,000,000	193,000,000
Total Expenditure	847,380,000	934,980,000	941,980,000

070801 S.P.3.1 National Integrated Monitoring and Evaluation

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	52,942,968	58,092,213	62,145,580
Compensation to Employees	32,048,967	32,911,498	33,514,803
Use of Goods and Services	20,894,001	25,180,715	28,630,777
Capital Expenditure	103,388,000	50,499,523	53,629,523
Acquisition of Non-Financial Assets	101,919,000	48,679,523	49,929,523
Other Development	1,469,000	1,820,000	3,700,000
Total Expenditure	156,330,968	108,591,736	115,775,103

070802 S.P. 3.2 Corporate Governance

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

070802 S.P. 3.2 Corporate Governance

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	147,859,135	165,321,535	170,619,037
Compensation to Employees	80,851,100	87,768,135	87,383,137
Use of Goods and Services	66,370,535	76,765,900	82,298,400
Other Recurrent	637,500	787,500	937,500
Capital Expenditure	-	9,500,800	10,030,812
Other Development	-	9,500,800	10,030,812
Total Expenditure	147,859,135	174,822,335	180,649,849

070803 S.P. 3.3 Promotion of Accountability and Transparency

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	218,374,308	218,087,859	247,511,636
Compensation to Employees	181,299,583	173,752,984	200,556,011
Use of Goods and Services	36,737,225	43,952,375	46,543,125
Other Recurrent	337,500	382,500	412,500
Total Expenditure	218,374,308	218,087,859	247,511,636

070800 P3: Monitoring and Evaluation Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	419,176,411	441,501,607	480,276,253
Compensation to Employees	294,199,650	294,432,617	321,453,951
Use of Goods and Services	124,001,761	145,898,990	157,472,302
Other Recurrent	975,000	1,170,000	1,350,000
Capital Expenditure	103,388,000	60,000,323	63,660,335
Acquisition of Non-Financial Assets	101,919,000	48,679,523	49,929,523
Other Development	1,469,000	11,320,800	13,730,812
Total Expenditure	522,564,411	501,501,930	543,936,588

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

070901 S.P.4.1 Human Resources and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	466,700,596	572,018,506	579,873,957
Compensation to Employees	224,221,373	227,269,396	241,967,283
Use of Goods and Services	201,178,275	306,891,369	303,906,674
Current Transfers to Govt. Agencies	20,000,000	30,000,000	30,000,000
Other Recurrent	21,300,948	7,857,741	4,000,000
Capital Expenditure	143,575,000	205,950,000	206,650,000
Acquisition of Non-Financial Assets	3,575,000	5,950,000	6,650,000
Other Development	140,000,000	200,000,000	200,000,000
Total Expenditure	610,275,596	777,968,506	786,523,957

070902 S.P.4.2 Financial Management Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	48,139,696	52,278,033	52,823,033
Compensation to Employees	43,421,856	45,552,200	46,097,200
Use of Goods and Services	4,217,840	6,225,833	6,225,833
Other Recurrent	500,000	500,000	500,000
Total Expenditure	48,139,696	52,278,033	52,823,033

070903 S.P.4.3 Information Communications Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,418,211	2,500,940	2,586,177
Compensation to Employees	2,418,211	2,500,940	2,586,177
Total Expenditure	2,418,211	2,500,940	2,586,177

070900 P4: General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

070900 P4: General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	517,258,503	626,797,479	635,283,167
Compensation to Employees	270,061,440	275,322,536	290,650,660
Use of Goods and Services	205,396,115	313,117,202	310,132,507
Current Transfers to Govt. Agencies	20,000,000	30,000,000	30,000,000
Other Recurrent	21,800,948	8,357,741	4,500,000
Capital Expenditure	143,575,000	205,950,000	206,650,000
Acquisition of Non-Financial Assets	3,575,000	5,950,000	6,650,000
Other Development	140,000,000	200,000,000	200,000,000
Total Expenditure	660,833,503	832,747,479	841,933,167

071001 S.P.5.1 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	4,469,519,799	10,839,934,419	10,963,378,663
Compensation to Employees	4,200,875,836	10,693,059,035	10,800,083,038
Use of Goods and Services	213,225,213	142,367,884	157,606,875
Other Recurrent	55,418,750	4,507,500	5,688,750
Capital Expenditure	32,336,670	15,000,000	15,000,000
Acquisition of Non-Financial Assets	6,336,670	15,000,000	15,000,000
Other Development	26,000,000	0	0
Total Expenditure	4,501,856,469	10,854,934,419	10,978,378,663

071002 S.P.5.2 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	536,946,290	599,143,823	619,821,371
Compensation to Employees	257,156,068	266,171,643	272,820,441
Use of Goods and Services	129,832,722	176,972,180	191,000,930
Current Transfers to Govt. Agencies	149,957,500	156,000,000	156,000,000

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

071002 S.P.5.2 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	90,442,266	216,173,650	164,959,150
Acquisition of Non-Financial Assets	37,042,266	160,923,650	109,709,150
Other Development	53,400,000	55,250,000	55,250,000
Total Expenditure	627,388,556	815,317,473	784,780,521

071003 S.P.5.3 Management Consultancy Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	63,650,160	71,064,995	75,008,009
Compensation to Employees	56,767,464	58,469,995	60,188,634
Use of Goods and Services	6,765,696	12,285,625	14,369,375
Other Recurrent	117,000	309,375	450,000
Total Expenditure	63,650,160	71,064,995	75,008,009

071004 S.P.5.4 Huduma Kenya Service Delivery.

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,014,681,700	796,356,981	1,008,478,064
Compensation to Employees	93,000,000	93,000,000	93,000,000
Use of Goods and Services	632,861,700	394,656,981	353,320,093
Other Recurrent	288,820,000	308,700,000	562,157,971
Capital Expenditure	3,153,601,661	985,231,400	739,281,400
Acquisition of Non-Financial Assets	1,393,960,961	439,281,400	439,281,400
Other Development	1,759,640,700	545,950,000	300,000,000
Total Expenditure	4,168,283,361	1,781,588,381	1,747,759,464

071005 S.P.5.5 Performance Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

Vote 135 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

071005 S.P.5.5 Performance Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	140,083,699	168,566,351	179,578,750
Compensation to Employees	54,671,534	56,313,851	57,498,750
Use of Goods and Services	84,450,915	111,025,000	120,452,500
Other Recurrent	961,250	1,227,500	1,627,500
Total Expenditure	140,083,699	168,566,351	179,578,750

071000 P 5: Public Service Transformation

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	6,224,881,648	12,475,066,569	12,846,264,857
Compensation to Employees	4,662,470,902	11,167,014,524	11,283,590,863
Use of Goods and Services	1,067,136,246	837,307,670	836,749,773
Current Transfers to Govt. Agencies	149,957,500	156,000,000	156,000,000
Other Recurrent	345,317,000	314,744,375	569,924,221
Capital Expenditure	3,276,380,597	1,216,405,050	919,240,550
Acquisition of Non-Financial Assets	1,437,339,897	615,205,050	563,990,550
Other Development	1,839,040,700	601,200,000	355,250,000
Total Expenditure	9,501,262,245	13,691,471,619	13,765,505,407

071101 S.P.6.1. National Youth Service

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	5,111,830,827	3,089,743,011	3,136,276,803
Compensation to Employees	905,728,935	917,062,499	928,490,272
Use of Goods and Services	4,107,214,481	2,056,356,315	2,073,910,728
Other Recurrent	98,887,411	116,324,197	133,875,803
Capital Expenditure	13,079,417,087	8,743,233,535	9,326,667,369
Acquisition of Non-Financial Assets	9,102,221,400	2,681,838,835	2,861,459,669
Capital Grants to Govt. Agencies	22,000,000	23,650,000	25,234,000

Vote 135 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

071101 S.P.6.1. National Youth Service

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Other Development	3,955,195,687	6,037,744,700	6,439,973,700
Total Expenditure	18,191,247,914	11,832,976,546	12,462,944,172

071102 S.P.6.2 Gender Mainstreaming

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	70,887,474	77,129,233	79,589,951
Compensation to Employees	13,664,974	14,129,233	14,589,951
Current Transfers to Govt. Agencies	57,222,500	63,000,000	65,000,000
Capital Expenditure	153,800,000	167,200,000	207,200,000
Capital Grants to Govt. Agencies	153,800,000	167,200,000	207,200,000
Total Expenditure	224,687,474	244,329,233	286,789,951

071103 S.P.6.3 Youth Development Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	649,148,948	710,245,682	679,865,981
Compensation to Employees	405,116,884	457,282,905	426,893,894
Use of Goods and Services	44,712,064	53,638,617	53,647,799
Current Transfers to Govt. Agencies	199,000,000	199,000,000	199,000,000
Other Recurrent	320,000	324,160	324,288
Capital Expenditure	504,000,000	200,000,000	10,000,000
Other Development	504,000,000	200,000,000	10,000,000
Total Expenditure	1,153,148,948	910,245,682	689,865,981

071104 S.P.6.4 Youth Employment Scheme

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	224,488,800	224,488,800	224,488,800
Current Transfers to Govt. Agencies	224,488,800	224,488,800	224,488,800

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

071104 S.P.6.4 Youth Employment Scheme

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	105,336,000	131,670,000	131,670,000
Capital Grants to Govt. Agencies	105,336,000	131,670,000	131,670,000
Total Expenditure	329,824,800	356,158,800	356,158,800

071105 S.P.6.5 Youth Coordination and Representation

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	34,200,000	34,200,000	34,200,000
Current Transfers to Govt. Agencies	34,200,000	34,200,000	34,200,000
Capital Expenditure	30,000,000	30,000,000	30,000,000
Capital Grants to Govt. Agencies	30,000,000	30,000,000	30,000,000
Total Expenditure	64,200,000	64,200,000	64,200,000

071106 S.P.6.6 Gender & Socio-economic empowerment

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	121,339,659	137,897,515	138,467,015
Use of Goods and Services	10,189,659	26,747,515	27,317,015
Current Transfers to Govt. Agencies	111,150,000	111,150,000	111,150,000
Capital Expenditure	25,375,000	33,375,000	34,375,000
Capital Grants to Govt. Agencies	25,375,000	33,375,000	34,375,000
Total Expenditure	146,714,659	171,272,515	172,842,015

071100 P6: Gender & Youth Empowerment

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	6,211,895,708	4,273,704,241	4,292,888,550
Compensation to Employees	1,324,510,793	1,388,474,637	1,369,974,117
Use of Goods and Services	4,162,116,204	2,136,742,447	2,154,875,542

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

071100 P6: Gender & Youth Empowerment

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Transfers to Govt. Agencies	626,061,300	631,838,800	633,838,800
Other Recurrent	99,207,411	116,648,357	134,200,091
Capital Expenditure	13,897,928,087	9,305,478,535	9,739,912,369
Acquisition of Non-Financial Assets	9,102,221,400	2,681,838,835	2,861,459,669
Capital Grants to Govt. Agencies	336,511,000	385,895,000	428,479,000
Other Development	4,459,195,687	6,237,744,700	6,449,973,700
Total Expenditure	20,109,823,795	13,579,182,776	14,032,800,919

136 State Department for Devolution

PART A. Vision

A Centre of excellence in devolution and affirmative action for high quality life for Kenyans

PART B. Mission

To provide leadership in the management of devolution, coordination of development in ASALs and mitigation of human effects

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

Over the period under review, the State Department of Devolution provided relief assistance to needy people and Schools feeding programme, resettled IDPs and Forest evictees, established drought early warning system, and increased food security in ASAL regions. There was also enhanced quality of live for northern Kenya and other ASAL areas through improved range livestock production, development of water and sanitation services in target ASAL towns, expansion of education facilities, and enhanced investment opportunities.

Despite the above enumerated achievements, the state Department of Devolution experienced a number of challenges which hampered the attainment of its targets for the period under review. This included; Management of Devolution Affairs, inadequate financial resources allocated to the Department and lengthy procurement process which often delay the implementation of planned programmes.

In the 2014/15FY, the State Department of Devolution will devote its allocated resources towards supporting the process of devolution through the review and formulation of supporting legislature, capacity building, facilitating the establishment and operationalization of the various intergovernmental technical committees and secretariats. Other activities include; finalization of the resettlement of IDPs and forest evictees, provision of emergency services and undertaking drought management interventions. The Department will also initiate various programmes and projects to address the special needs of the Arid and Semi-arid regions of the country through the provision of emergency relief, social infrastructure, and initiate programmes to ensure food security in the region.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
071200 P7: Devolution Services	To strengthen the capacity of the County Governments and promotion of Intergovernmental relations
071300 P 8: Special Initiatives	To provide accelerated humanitarian response, improved resilience and standard of living of vulnerable groups and communities

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 071200 P7: Devolution Services

Outcome: Improved Planning and Management in Counties

Sub Programme: 071201 S.P.7.1 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
136000100 Management of Devolution Affairs	-Adequate supportive devolution legislation and policy framework. -Objective assessment of implementation of devolution. -Effective collaboration or Child Protection Support (CPS) to counties	- Laws on devolution enacted -No. of sections of existing legislation amended -Policie reviewed/ developed. -Reports on status of implementation of devolution -Framework for CPS developed and operationalised	-Analysis reports of all devolution laws developed -Report on recommendations of sections for review prepared and implemented -Report on policy review recommendations -CPS M&E Framework developed Conduct Training in 47 counties on relevent subjects on CPS -Construct two multipurpose model centres for Street Families	Analysis reports of all devolution laws developed Report on recommendations of sections for review prepared and implemented -CPS M&E Framework implemented -Conduct Training in 47 counties on relevent subjects on CPS Construct two multipurpose model centres for Street Families	Conduct Training in 47 counties on relevent subjects on CPS Operation and management of two multipurpose model centres for Street Families
136000800 Transition Authority Headquarters	- Devolution policies	- No. of policies developed on devolution	-2 policies	- 2 policies	- 2 policies

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	Monitoring and evaluation of devolved services	-No. of monitoring and evaluation reports developed on devolved services	- 5 reports	- 5 reports	- 5 reports
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Sub Programme: 071202 S.P.7.2 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
136000100 Management of Devolution Affairs	Inter-governmental technical committee and secretariat established; Inter-governmental sector Fora held; Intergovernmental budget and economic council established and operationalised; Key devolution regulations developed and disseminated. Devolution legislations reviewed.	Inter-governmental technical committee and secretariat in place; No. of fora held; Intergovernmental budget and economic council in place and operational; No. of devolution Regulations in place; and No. of devolution related bills drafted.	Inter-governmental technical committee established and operationalised; 10 fora held; Intergovernmental budget and economic council operationalised; devolution Regulations developed; devolution related bills drafted;	2 fora held; devolution Regulations disseminated;and devolution Bill finalized and tabled in parliament	2 fora held; devolution Regulations disseminated; and devolution Bill disseminated

Sub Programme: 071203 S.P.7.3 Capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
136000100 Management of Devolution Affairs	Devolution support services	Laws on devolution enacted No. of sections of existing legislation amended Policies reviewed/ developed.	- 1 bill - Analysis reports of all devolution laws developed - Report on recommendations of sections for review prepared and implemented	- Analysis reports of all devolution laws developed - Report on recommendations of sections for review prepared and implemented	- Continuous training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

136000200 Civic Education	Devolution support services	-No of people trained on appropriate skills; -Level of citizen participation in county governance, planning, budget process and public finance management	-Continous civic education on relevant subjects -Assesment of the effectiveness civic education in all counties	Continous civic education in relevant subjects -Assessment of the effectiveness of civic education in all counties	Continous civic education
136000300 Capacity Building and Technical Assistance	Devolution support services	- No of people trained on appropriate skills; - No of counties supported in development of county integrated development plans; - No of counties with operational IPPD; HR data banks installed in 47 counties	- Continous training/capacity building on devolution matters based on objective TNA - 47 counties supported in development of county integrated development plans; - HR data banks installed in 47 Counties IPPD operationalised in 47 counties	- Continous training/capacity building on devolution matters based on objective TNA - 47 counties supported in development of county integrated development plans; - HR data banks installed in 47 Counties IPPD operationalised in 47 counties	- Continous training/capacity building on devolution matters - Contonous support in development and implementation of relevant HR systems

Programme: 071300 P 8: Special Initiatives

Outcome: Improved quality of life for pastoralists, people in ASALs and other vulnerable groups

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 071301 S.P.8.1 Relief & Rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
136001000 Relief and Rehabilitation	Emergency relief interventions	No of people assisted/suported	All victims supported	All victims supported	All victims supported
136001100 General Administrative Services - Special Programmes	Staff trained on appropriate skills	No. of staff trained	- 20 Staff trained	20 Staff trained	20 Staff trained
	customer satisfaction survey	No. of customer satisfaction surveys undertaken	1 Customer Satisfaction Survey undertaken	1 Customer Satisfaction Survey undertaken	1 Customer Satisfaction Survey undertaken

Sub Programme: 071302 S.P.8.2 Resettlement & Reconstruction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
136000900 Western Kenya Community Driven Development & Flood Mitigation Project	Community development initiatives	<ul style="list-style-type: none"> -No. of CAPs developed and funded ; - No. of Community malaria initiatives funded; - No. of community projects completed under - Support to Local Development (SLDs) initiative; - Length of Gabions and dykes completed - No. of Catchment management projects funded; and - No. of Daily buletins on Western Kenya - Community 	<ul style="list-style-type: none"> - 325 Community action plans(CAPS) funded; - 151 Youth action plans(YAPS) funded; - 411 Community malaria interventions funded; - Support 127 Local development(SLDs) projects - 20 springs protected - Construct 2000 meters of gabions in identified areas; and - Construct 3KM of dykes in identified areas 	<ul style="list-style-type: none"> - 75 Community action plans(CAPS) funded; - 30Youth action plans(YAPS) funded; - Support 27 Local development(SLDs) projects - 20 springs protected 	NOT APPLICABLE

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		Driven Development and Flood Mitigation Project disseminated.			
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Sub Programme: 071303 S.P 8.3 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
136000400 Headquarters and Administrative Services	<p>Drought Early Warning information</p> <p>- Drought resilience capacity in ASALs</p> <p>- Access to food and other non-food items for households in Arid Counties</p>	<p>- No of drought early warning system bulletins disseminated; - An operational web based drought management platform - A food security and drought information platform developed - No of food assessment and survey reports produced</p> <p>- No of drought adaptation plans implemented; - No. of water projects constructed for irrigation, livestock and domestic use</p> <p>- No of households receiving regular cash transfers under the Hunger Safety Net Programme (HSNP);</p>	<p>- 100 Drought early warning bulletins - 1 Web based platform - A food security and drought information platform developed - 4 food assessment and survey reports produced</p> <p>- 1 drought adaptation plan developed and implemented; - 10 water harvesting infrastructure developed in ASAL counties;</p> <p>Cash transfer to 76,000 Poor households .</p>	<p>- 100 Drought early warning bulletins - 1 Web based platform updated - 1 Adaptation plan - 4 food assessment and survey reports produced</p> <p>- 20 water harvesting infrastructure developed in ASAL counties</p> <p>- Cash transfer to 100,000 Poor households</p>	<p>- 100 Drought early warning bulletins - 1 Web based platform updated - 1 Adaptation plan - 4 food assessment and survey reports produced</p> <p>- 20 water harvesting infrastructure developed in ASAL counties</p> <p>- Cash transfer to 100,000 Poor households</p>
136000600 Arid Resource Management Project	- Livelihoods diversity for ASAL communities	- No of Kms of water pipelines constructed;	- 9 kms of pipeline constructed to provide water for fodder irrigation;	- 12 kms of pipeline constructed to provide water for fodder irrigation;	- 12 kms of pipeline constructed to provide water for fodder irrigation;

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	<p>- Land-use and investment planning strategies</p> <p>- Availability of information on ASALs through establishment of a knowledge management center;</p> <p>- Access to education for students from ASALs, especially girls, through secondary school and tertiary scholarships</p> <p>- Access to sanitation facilities in schools and health institutions in Arid counties.</p>	<p>- No of solar panels installed to improve water pumping systems; - No of livestock marketing infrastructure constructed;</p> <p>- No of integrated spatial plans developed; - No of counties with mapped investment opportunities; - GIS developed and operationalized;</p> <p>- Knowledge management center established;</p> <p>- No of bright needy students from ASALs provided with scholarships; and</p> <p>- No of integrated sanitation facilities</p>	<p>- 4 Solar panels installed in 2 counties; - 1 livestock marketing infrastructure constructed;</p> <p>- 1 integrated spatial plan developed for one ASAL county; - Investment opportunities mapped in 6 counties; -1 GIS platform developed and operationalized;</p> <p>- 1 Knowledge management center established;</p> <p>- 150 needy students in institutions of higher learning supported with tertiary scholarships; - Scholarships provided to 100 bright needy secondary school students from ASALs;</p> <p>- 360 integrated sanitation facilities (drinking water,toilets and hand washing basins) provided to</p>	<p>- 10 Solar panels installed in 2 counties; - 3 livestock marketing infrastructure constructed;</p> <p>- 1 county supported to implement spatial plan; -1 GIS platform updated;</p> <p>- 200 needy students in institutions of higher learning supported with tertiary scholarships; - Scholarships provided to 150 bright needy secondary school students from ASALs;</p> <p>- 400 integrated sanitation facilities (drinking water,toilets and hand washing basins) provided to</p>	<p>- 10 Solar panels installed in 2 counties; - 3 livestock marketing infrastructure constructed;</p> <p>- 1 county supported to implement spatial plan; -1 GIS platform updated;</p> <p>- 200 needy students in institutions of higher learning supported with tertiary scholarships; - Scholarships provided to 150 bright needy secondary school students from ASALs;</p> <p>- 400 integrated sanitation facilities (drinking water,toilets and hand washing basins) provided to</p>
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

			schools and health institutions in Arid counties	schools and health institutions in Arid counties	schools and health institutions in Arid counties
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Vote 136 State Department for Devolution

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
071201 S.P.7.1 Management of devolution affairs	831,537,465	819,956,255	839,593,278
071202 S.P.7.2 Intergovernmental Relations	82,922,475	136,463,444	196,696,869
071203 S.P.7.3 Capacity building	39,220,672	41,998,822	43,213,688
071200 P7: Devolution Services	953,680,612	998,418,521	1,079,503,835
071301 S.P.8.1 Relief & Rehabilitation	322,771,529	1,310,967,952	1,357,196,629
071302 S.P.8.2 Resettlement & Reconstruction	2,775,236,426	576,735,736	337,491,979
071303 S.P.8.3 Drought Management	2,831,460,748	4,125,586,113	5,648,110,099
071300 P 8: Special Initiatives	5,929,468,703	6,013,289,801	7,342,798,707
Total Expenditure for Vote 136 State Department for Devolution	6,883,149,315	7,011,708,322	8,422,302,542

136 State Department for Devolution

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,786,015,315	2,817,657,219	2,947,699,569
Compensation to Employees	632,682,003	692,355,369	779,094,392
Use of Goods and Services	389,348,131	766,458,790	812,051,219
Current Transfers to Govt. Agencies	760,159,633	1,354,782,930	1,352,422,930
Other Recurrent	3,825,548	4,060,130	4,131,028
Capital Expenditure	5,097,134,000	4,194,051,103	5,474,602,973
Acquisition of Non-Financial Assets	746,490,000	24,250,000	22,500,000
Capital Grants to Govt. Agencies	3,634,502,000	3,931,651,103	5,452,102,973
Other Development	716,142,000	238,150,000	-
Total Expenditure	6,883,149,315	7,011,708,322	8,422,302,542

Vote 136 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

071201 S.P.7.1 Management of devolution affairs

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	821,817,465	797,956,255	817,093,278
Compensation to Employees	113,096,339	125,980,198	141,449,716
Use of Goods and Services	83,682,057	97,112,769	100,709,488
Current Transfers to Govt. Agencies	621,357,521	571,080,021	571,080,021
Other Recurrent	3,681,548	3,783,267	3,854,053
Capital Expenditure	9,720,000	22,000,000	22,500,000
Acquisition of Non-Financial Assets	9,720,000	22,000,000	22,500,000
Total Expenditure	831,537,465	819,956,255	839,593,278

071202 S.P.7.2 Intergovernmental Relations

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	82,922,475	136,463,444	196,696,869
Compensation to Employees	32,603,304	37,296,760	99,733,443
Use of Goods and Services	9,542,512	15,452,412	15,609,042
Current Transfers to Govt. Agencies	40,765,409	83,702,909	81,342,909
Other Recurrent	11,250	11,363	11,475
Total Expenditure	82,922,475	136,463,444	196,696,869

071203 S.P.7.3 Capacity building

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	39,220,672	41,998,822	43,213,688
Compensation to Employees	14,053,752	15,310,502	16,518,602
Use of Goods and Services	25,166,920	26,688,320	26,695,086
Total Expenditure	39,220,672	41,998,822	43,213,688

Vote 136 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

071200 P7: Devolution Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	943,960,612	976,418,521	1,057,003,835
Compensation to Employees	159,753,395	178,587,460	257,701,761
Use of Goods and Services	118,391,489	139,253,501	143,013,616
Current Transfers to Govt. Agencies	662,122,930	654,782,930	652,422,930
Other Recurrent	3,692,798	3,794,630	3,865,528
Capital Expenditure	9,720,000	22,000,000	22,500,000
Acquisition of Non-Financial Assets	9,720,000	22,000,000	22,500,000
Total Expenditure	953,680,612	998,418,521	1,079,503,835

071301 S.P.8.1 Relief & Rehabilitation

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	322,771,529	1,310,967,952	1,357,196,629
Compensation to Employees	98,038,310	102,940,228	108,087,236
Use of Goods and Services	126,696,516	508,027,724	549,109,393
Current Transfers to Govt. Agencies	98,036,703	700,000,000	700,000,000
Total Expenditure	322,771,529	1,310,967,952	1,357,196,629

071302 S.P.8.2 Resettlement & Reconstruction

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	67,324,426	26,335,736	27,491,979
Compensation to Employees	12,690,054	13,076,338	13,481,936
Use of Goods and Services	54,634,372	13,259,398	14,010,043
Capital Expenditure	2,707,912,000	550,400,000	310,000,000
Acquisition of Non-Financial Assets	736,770,000	2,250,000	-
Capital Grants to Govt. Agencies	1,255,000,000	310,000,000	310,000,000
Other Development	716,142,000	238,150,000	-
Total Expenditure	2,775,236,426	576,735,736	337,491,979

Vote 136 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

071303 S.P 8.3 Drought Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	451,958,748	503,935,010	506,007,126
Compensation to Employees	362,200,244	397,751,343	399,823,459
Use of Goods and Services	89,625,754	105,918,167	105,918,167
Other Recurrent	132,750	265,500	265,500
Capital Expenditure	2,379,502,000	3,621,651,103	5,142,102,973
Capital Grants to Govt. Agencies	2,379,502,000	3,621,651,103	5,142,102,973
Total Expenditure	2,831,460,748	4,125,586,113	5,648,110,099

071300 P 8: Special Initiatives

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	842,054,703	1,841,238,698	1,890,695,734
Compensation to Employees	472,928,608	513,767,909	521,392,631
Use of Goods and Services	270,956,642	627,205,289	669,037,603
Current Transfers to Govt. Agencies	98,036,703	700,000,000	700,000,000
Other Recurrent	132,750	265,500	265,500
Capital Expenditure	5,087,414,000	4,172,051,103	5,452,102,973
Acquisition of Non-Financial Assets	736,770,000	2,250,000	-
Capital Grants to Govt. Agencies	3,634,502,000	3,931,651,103	5,452,102,973
Other Development	716,142,000	238,150,000	-
Total Expenditure	5,929,468,703	6,013,289,801	7,342,798,707

104 Ministry of Defence

PART A. Vision

To create a premier credible and mission capable force deeply rooted in professionalism.

PART B. Mission

To deter aggression, defend the Republic and provide support to civil power in the maintenance of peace and order

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

During the period under review, the Ministry undertook a successful "Operation Linda Nchi " in Somalia. The Ministry also participated in several peace keeping missions, carried out disarmament exercises & enhanced security operations within the country, and extended humanitarian assistance to Kenyans in distress.

The budgetary allocations during this period were KSh.65.5 billion in FY 2011/12, KSh. 77.5 billion in FY 2012/13, and KSh.74.5 billion in FY 2013/14, with an average absorption capacity of 99%.

Among the challenges/constraints experienced during implementation of respective budgets, include emerging security threats, and resource constraints which adversely affected implementation of planned programmes.

During the MTEF period FY 2014/15 - 2016/17, the Ministry will continue to defend and protect the territorial integrity and sovereignty of the country, and enhance the modernization programme.

PART D. Programme Objectives

Programme

Objective

080100 P.1: Defence	To maintain territorial integrity and promote regional and international peace.
080200 P.2 Civil Aid	To support humanitarian activities
080300 P.3 General Administration, Planning and Support Services	To support the delivery of efficient and effective services in the security sector

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 080100 P.1: Defence

Outcome: Safe and secure nation

Sub Programme: 080101 SP. 1.1: National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
104000200 Kenya Defence Forces	Secured territorial borders and sovereignty integrity	Response to external aggression	Timely reponse	Timely reponse	Timely reponse
		Deployment to operational fronts	Timely deployment	Timely deployment	Timely deployment
	Peace keeping missions	Number of peacekeeping missions undertaken	At least three	At least three	At least three

Programme: 080200 P.2 Civil Aid

Outcome: Humanitarian support

Sub Programme: 080201 SP. 2.1 Civil Aid

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
104000200 Kenya Defence Forces	Humanitarian assistance	Number of humanitarian assistance given	Timely response	Timely response	Timely response

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 080300 P.3 General Administration, Planning and Support Services

Outcome: Improved service delivery.

Sub Programme: 080301 SP.3.1 Administration, planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
104000100 Headquarters Administrative Services	Effective and efficient service delivery	Feedback reports given on review of performance contracts	Mid and annual reports	Mid and annual reports	Mid and annual reports

Vote 104 Ministry of Defence

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
080101 SP. 1.1:National Defense	71,309,000,000	70,853,000,000	71,874,276,800
080100 P.1: Defence	71,309,000,000	70,853,000,000	71,874,276,800
080201 SP. 2.1 Civil Aid	450,000,000	452,000,000	470,180,000
080200 P.2 Civil Aid	450,000,000	452,000,000	470,180,000
080301 SP.3.1 Administration, planning and support services	1,522,000,000	1,553,000,000	1,607,543,200
080300 P.3 General Administration, Planning and Support Services	1,522,000,000	1,553,000,000	1,607,543,200
Total Expenditure for Vote 104 Ministry of Defence	73,281,000,000	72,858,000,000	73,952,000,000

104 Ministry of Defence

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	73,281,000,000	72,858,000,000	73,952,000,000
Compensation to Employees	754,000,000	776,000,000	800,000,000
Use of Goods and Services	171,549,450	178,531,410	185,906,640
Current Transfers to Govt. Agencies	72,317,000,000	71,864,000,000	72,925,000,000
Other Recurrent	38,450,550	39,468,590	41,093,360
Total Expenditure	73,281,000,000	72,858,000,000	73,952,000,000

Vote 104 Ministry of Defence

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

080101 SP. 1.1: National Defense

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	71,309,000,000	70,853,000,000	71,874,276,800
Current Transfers to Govt. Agencies	71,309,000,000	70,853,000,000	71,874,276,800
Total Expenditure	71,309,000,000	70,853,000,000	71,874,276,800

080100 P.1: Defence

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	71,309,000,000	70,853,000,000	71,874,276,800
Current Transfers to Govt. Agencies	71,309,000,000	70,853,000,000	71,874,276,800
Total Expenditure	71,309,000,000	70,853,000,000	71,874,276,800

080201 SP. 2.1 Civil Aid

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	450,000,000	452,000,000	470,180,000
Current Transfers to Govt. Agencies	450,000,000	452,000,000	470,180,000
Total Expenditure	450,000,000	452,000,000	470,180,000

080200 P.2 Civil Aid

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	450,000,000	452,000,000	470,180,000
Current Transfers to Govt. Agencies	450,000,000	452,000,000	470,180,000
Total Expenditure	450,000,000	452,000,000	470,180,000

080301 SP.3.1 Administration, planning and support services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,522,000,000	1,553,000,000	1,607,543,200

Vote 104 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

080301 SP.3.1 Administration, planning and support services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Compensation to Employees	754,000,000	776,000,000	800,000,000
Use of Goods and Services	171,549,450	178,531,410	185,906,640
Current Transfers to Govt. Agencies	558,000,000	559,000,000	580,543,200
Other Recurrent	38,450,550	39,468,590	41,093,360
Total Expenditure	1,522,000,000	1,553,000,000	1,607,543,200

080300 P.3 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,522,000,000	1,553,000,000	1,607,543,200
Compensation to Employees	754,000,000	776,000,000	800,000,000
Use of Goods and Services	171,549,450	178,531,410	185,906,640
Current Transfers to Govt. Agencies	558,000,000	559,000,000	580,543,200
Other Recurrent	38,450,550	39,468,590	41,093,360
Total Expenditure	1,522,000,000	1,553,000,000	1,607,543,200

105 Ministry of Foreign Affairs and International Trade

PART A. Vision

A peaceful and prosperous Kenya, effectively contributing to the realization of a stable continent and better international understanding

PART B. Mission

To advance the interests of Kenya through innovative diplomacy

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

During the period under review, the Ministry achieved the following; drafted the national diaspora policy, the foreign policy framework, property and acquisition framework; finalized the foreign service & diplomatic representation bill, 2012; expanded Kenya's diplomatic presence and representation by opening three missions in Doha, Turkey, Muscat, and one consulate in Dubai; renovated, upgraded and completed construction of Kenya's properties in Islamabad, Windhoek and Abuja; signed 38No. memorandums of understanding with nineteen countries; seven bilateral agreements, and three trade agreements with three countries on various thematic areas including agriculture, cooperatives, security and education.

The Ministry's budgetary allocation for both recurrent and development increased marginally from KSh.8.8 billion in FY 2011/12, KSh.10.5billion in FY 2012/13 and KSh.10.2 billion in FY 2013/14, with an absorption capacity of 95.4%.

Some of the challenges faced by the Ministry during the period under review include; high cost of rent on chanceries and residences in Kenyan missions abroad, fluctuation of Kenyan currency against major currencies leading to huge foreign exchange losses; and a lengthy procurement process in the country including differences in procurement laws between Kenya and other countries. The Ministry will continue to expand its ownership of properties abroad to cut on rent, and engage the National Treasury to exempt the development budget from austerity measures to enable it complete its missions projects as planned.

During the next MTEF period, the Ministry will expand Kenya's diplomatic presence and representation abroad by opening new fully fledged missions in Algeria, Morocco, Angola, Malawi, Senegal, Djibouti & Cuba, and consulates in Arusha, Tanzania, Kismayu, Hargeissa and Garowe in Somalia, Lagos, and Goma in the Democratic Republic of Congo; and promote trade and investments by concluding seven JCCs/JPCs with trading partners, and agreements between Kenya and Saudi Arabia on migrant workers.

PART D. Programme Objectives

Programme

Objective

071400 P.1 General Administration Planning and Support Services	To strengthen and improve service delivery
071500 P.2 Foreign Relation and Diplomacy	To enhance and support economic and political diplomacy

105 Ministry of Foreign Affairs and International Trade

Programme

Objective

071600 P3 International Trade and Investments Promotion	To increase trade and investment promotions
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 071400 P.1 General Administration Planning and Support Services

Outcome: Improved service delivery

Sub Programme: 071401 SP. 1.1 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
105000100 Headquarters Administrative Services	Foreign policies	Foreign policy framework	Draft diaspora policy by May, 2015 Draft foreign representation bill by May, 2015 Draft trade remedy bill by May, 2015 Draft strategic plan 2013 - 2017 by May, 2015	Implementation and review of performance of policies, bills and plans	Implementation and review of performance of policies, bills and plans
	Signed JCC and JPCs	Number of JCC/JPCs initiated or concluded	7 JCC/JPCs	8 JCC/JPCs	10 JCC/JPCs
	Honorary Consuls in Croatia, Monaco, Slovak and Indonesia, and liaison offices in Kismayu and Hargessia in Somalia.	Consuls established and operationalized	30th June, 2015	Monitor operations of the stations	Monitor operations of the stations
105000200 Foreign Service Institute	Induction of foreign service officers	Number of foreign service officers inducted	200	200	200
	Training in international relations, trade analysis and negotiation	Number of officers trained in the relevant fields	30	30	30

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	skills				
105000300 Financial Management and Procurement Services	Financial support services to programmes	Number of days taken to process requests from user programmes	Preparation of receipts and payment vouchers within eight working days Processing of salaries by 27th of every month	Preparation of receipts and payment vouchers within eight working days Processing of salaries by 27th of every month	Preparation of receipts and payment vouchers within eight working days Processing of salaries by 27th of every month
105005900 United Nations Organizations	Kenya's interests articulated during UNGA sessions	Number of positions papers on security, post 2015 development agenda presented during UNGA sessions.	4	4	4
105006000 The Commonwealth	Kenya's interests articulated in the Commonwealth	Number of position papers presented during Commonwealth sessions	3 papers	4 papers	4 papers
105006100 African Union	Kenya's interests articulated in the AU, IGAD and Great Lakes forums	Position papers presented	6	6	6
105006200 Grants to International Organizations	Kenya's interests articulated in the RECSA	Position papers presented	1	1	1

Programme: 071500 P.2 Foreign Relation and Diplomacy

Outcome: Enhanced and effective diplomacy presence and representation abroad

Sub Programme: 071501 SP. 2.1 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

105000100 Headquarters Administrative Services	Expanded diplomatic presence and representation abroad	Number of new missions and consulates opened and honorary consuls vetted and appointed	17	18	20
105000700 New York	Multilateral agreements/ MoUs	Number of multilateral agreements/MoUs signed	10	15	20
105000800 Washington	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	10	15	20
	Consular services	Number of visas and passports issued	10,000 visas	14,000 visas	15,000 visas
105000900 London	Bilateral agreements	Number of inbound investment agreements/MoUs signed, and bilateral agreements/MoUs signed	10	15	20
	Consular services	Number of visas and passports issued	10,000 visas	14,000 visas	15,000 visas
105001000 Moscow	Bilateral Agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	8	10	12
	Consular services	Number of visas and passports issued	2,000 visas	3,000 visas	5,000 visas
105001100 Addis Ababa	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	5	6	8
	Consular services	Number of Visas/passports issued	1,000 visas	1,000 visas	1,500 visas
105001200 Berlin	Bilateral Agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	10	15	20
	Consular services	Number of visas and passports	8,000 visas	10,000 visas	10,000 visas

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		issued			
105001300 Kinshasa	Bilateral agreements	Number inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	6	6	8
	Consular services	Number of Visas and passports issued	1,000 visas	1,000 visas	1,500 visas
105001400 Lusaka	Bilateral Agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	4	4	6
	Consular services	Number of Visas and passports issued	1,000 visas	1,000 visas	1,500 visas
105001500 Paris	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	10	15	20
	Consular services	Number of visas and passports issued	5,000 visas	6,000 visas	8,000 visas
105001600 New Delhi	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	10	15	20
	Consular services	Number of visas and passports issued	3,000 visas	4,000 visas	4,000 visas
105001700 Stockholm	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	10	15	20
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
105001800 Abuja	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	10	15	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	Consular services	Number of visas and passports issued	4,000 visas	4,500 visas	5,000 visas
105001900 Cairo	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	10	15	20
	Consular services	Number of visas and passports issued	4,000 visas	4,500 visas	5,000 visas
105002000 Riyadh	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	10	15	20
	Consular services	Number of visas and passports issued	4,000 visas	5,000 visas	7,000 visas
105002100 Brussels	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	10	15	20
	Consular services	Number of visas and passports issued	4,000 visas	6000 visas	7,000 visas
105002200 Ottawa	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	10	15	20
	Consular services	Number of Visas/passports issued	5,000 visas	6,000 visas	8,000 visas
105002300 Tokyo	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	10	15	20
	Consular services	Number of visas and passports issued	5,000 visas	6,000 visas	8,000 visas
105002400 Beijing	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	10	15	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	Consular services	Number of visas and passports issued	7,000 visas	8,000 visas	10,000 visas
105002500 Rome	Bilateral agreements	Number inbound investment agreements/MoUs bilateral agreements/MoUs signed	6	7	10
	Consular services	Number of visas and passports issued	6,000 visas	7,000 visas	8,000 visas
105002600 Kampala	Bilateral Agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	6	8	10
	Consular services	Number of Visas/passports issued	2,000 visas	2,000 visas	2,000 visas
105002700 UNON	Multilateral agreements/ MoUs	Number of multilateral agreements/MoUs signed	10	15	20
105002900 Harare	Bilateral agreements	Number of inbound investment agreement/MoUs, and bilateral agreements/MoUs signed	6	7	8
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
105003000 Khartoum	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	6	15	7
	Consular services	Number of visas and passports issued	2,000 visas	2000 visas	2,000 visas
105003100 Abu Dhabi	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	5	6	8
	Consular services	Number of visas and passports issued	4,000 visas	4,000 visas	2,000 visas

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

105003200 Dar Es Salaam	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	6	7	8
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
105003300 Islamabad	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	5	6	7
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
105003400 The Hague	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	5	6	8
	Consular services	Number of visas and passports issued	1,000 visas	2,000 visas	2,000 visas
105003500 Geneva	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	10	15	20
	Consular services	Number of visas and passports issued	5,000 visas	6,000 visas	8,000 visas
105003600 Mission To Somalia	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	5	5	5
	Consular services	Number of visas and passports issued	1,000 visas	2,000 visas	2,000 visas
105003700 Los Angeles	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	10	15	20
	Consular services	Number of visas and passports issued	5,000 visas	6,000 visas	8,000 visas

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

105003800 Bujumbura	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	4	6	8
	Consular services	Number of visas and passports issued	1,000 visas	1,000 visas	1,500 visas
105003900 Tel Aviv	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	6	7	8
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
105004000 Pretoria	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	4	5	6
	Consular services	Number of visas and passports issued	3,000 visas	3,000 visas	3,000 visas
105004100 Vienna	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	5	7	10
	Consular services	Number of visas and passports issued	1000 visas	1000 visas	1500 visas
105004200 Kuala Lumpur	Bilateral Agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	4	4	5
	Consular services	Number of visas and passports issued	1000 visas	1000 visas	1500 visas
105004300 Kuwait	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	4	4	5
	Consular services	Number of visas and passports issued	1000 visas	1000 visas	2000 visas

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

105004400 Dublin	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	4	4	5
	Consular services	Number of visas and passports issued	1000 visas	1000 visas	5000 visas
105004500 Madrid	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	6	7	8
	Consular services	Number of visas and passports issued	2000 visas	2000 visas	2000 visas
105004600 Seoul	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	4	4	6
	Consular services	Number of visas and passports issued	1000 visas	1000 visas	2000 visas
105004700 Kigali	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	5	6	7
	Consular services	Number of visas and passports issued	2000 visas	2000 visas	3000 visas
105004800 Canberra	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	6	7	8
	Consular services	Number of visas and passports issued	2000 visas	2000 visas	2000 visas
105004900 Tehran	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	6	7	8
	Consular services	Number of visas and passports issued	2000 visas	2000 visas	2000 visas

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

105005000 Windhoek	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	5	6	7
	Consular services	Number of visas and passports issued	2000 visas	2000 visas	2000 visas
105005100 Brazilia	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	5	6	7
	Consular services	Number of visas and passports issued	3000 visas	3000 visas	4000 visas
105005200 Bangkok	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	4	4	5
	Consular services	Number of visas and passports issued	1000 visas	1000 visas	1500 visas
105005300 Gaborone	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	4	5	6
	Consular services	Number of visas and passports issued	1000 visas	1000 visas	1500 visas
105005400 Tripoli	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	4	4	4
	Consular services	Number of visas and passports issued	400 visas	500 visas	800 visas
105005500 Juba	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	6	7	8
	Consular services	Number of visas and passports issued	1000 visas	1500 visas	2000 visas

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

105005600 Doha	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	4	5	6
	Consular services	Number of visas and passports issued	2000 visas	2000 visas	3000 visas
105005700 Muscat	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	4	7	8
	Consular services	Number of visas and passports issued	2000 visas	2000 visas	2000 visas
105005800 Ankara	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	5	6	7
	Consular services	Number of visas and passports issued	2000 visas	6000 visas	2000 visas
105006400 Dubai Consulate	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	5	6	7
	Consular services	Number of visas and passports issued	2000 visas	2000 visas	2000 visas
105006500 Hargeissa Liaison Office	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	3	4	4
	Consular services	Number of visas and passports issued	800 visas	1000 visas	1000 visas
105006600 Kismayu Liaison Office	Bilateral agreements	Number of inbound investment agreements/MoUs, and bilateral agreements/MoUs signed	3	3	3
	Consular services	Number of visas and passports issued	1000 visas	1000 visas	1000 visas

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 071600 P3 International Trade and Investments Promotion

Outcome: Increased foreign trade and investments

Sub Programme: 071601 SP. 3.1 International Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
105006700 External Trade Promotion Services	Bilateral trade agreements	Number of bilateral trade agreement signed	8	10	15

Sub Programme: 071602 SP. 3.2 Investments promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
105006800 Foreign Trade Services	Bilateral investment agreements	Number of bilateral/multilateral agreements/MoUs signed	5	6	7

Vote 105 Ministry of Foreign Affairs and International Trade

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
071401 SP. 1.1 Administration services	3,034,835,944	2,204,903,209	2,254,833,665
071400 P.1 General Administration Planning and Support Services	3,034,835,944	2,204,903,209	2,254,833,665
071501 SP. 2.1 Management of Kenya missions abroad	8,038,637,062	8,386,410,458	8,763,994,009
071502 SP. 2.2 Infrastructure development for missions	1,160,000,000	673,000,000	657,000,000
071500 P.2 Foreign Relation and Diplomacy	9,198,637,062	9,059,410,458	9,420,994,009
071601 SP. 3.1 International Trade	118,300,000	93,356,000	111,532,761
071602 SP. 3.2 Investments promotion	102,066,937	120,330,333	120,639,565
071600 P3 International Trade and Investments Promotion	220,366,937	213,686,333	232,172,326
Total Expenditure for Vote 105 Ministry of Foreign Affairs and International Trade	12,453,839,943	11,478,000,000	11,908,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	10,893,839,943	10,805,000,000	11,251,000,000
Compensation to Employees	5,531,786,000	5,700,000,000	5,871,000,000
Use of Goods and Services	4,184,056,784	3,947,023,763	4,211,618,891
Current Transfers to Govt. Agencies	1,085,000,000	1,019,000,000	1,019,000,000
Other Recurrent	92,997,159	138,976,237	149,381,109
Capital Expenditure	1,560,000,000	673,000,000	657,000,000
Acquisition of Non-Financial Assets	1,160,000,000	673,000,000	657,000,000
Capital Grants to Govt. Agencies	400,000,000	-	-
Total Expenditure	12,453,839,943	11,478,000,000	11,908,000,000

Vote 105 Ministry of Foreign Affairs and International Trade

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

071401 SP. 1.1 Administration services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,634,835,944	2,204,903,209	2,254,833,665
Compensation to Employees	881,858,598	933,357,176	957,495,416
Use of Goods and Services	1,113,345,800	673,568,706	719,966,507
Current Transfers to Govt. Agencies	592,432,501	546,688,845	523,603,754
Other Recurrent	47,199,045	51,288,482	53,767,988
Capital Expenditure	400,000,000	-	-
Capital Grants to Govt. Agencies	400,000,000	-	-
Total Expenditure	3,034,835,944	2,204,903,209	2,254,833,665

071400 P.1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,634,835,944	2,204,903,209	2,254,833,665
Compensation to Employees	881,858,598	933,357,176	957,495,416
Use of Goods and Services	1,113,345,800	673,568,706	719,966,507
Current Transfers to Govt. Agencies	592,432,501	546,688,845	523,603,754
Other Recurrent	47,199,045	51,288,482	53,767,988
Capital Expenditure	400,000,000	-	-
Capital Grants to Govt. Agencies	400,000,000	-	-
Total Expenditure	3,034,835,944	2,204,903,209	2,254,833,665

071501 SP. 2.1 Management of Kenya missions abroad

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	8,038,637,062	8,386,410,458	8,763,994,009
Compensation to Employees	4,643,342,053	4,759,728,208	4,906,589,968
Use of Goods and Services	2,899,339,528	3,111,745,239	3,312,770,007
Current Transfers to Govt. Agencies	457,349,567	436,248,656	458,351,064
Other Recurrent	38,605,914	78,688,355	86,282,970

Vote 105 Ministry of Foreign Affairs and International Trade

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

071501 SP. 2.1 Management of Kenya missions abroad

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Total Expenditure	8,038,637,062	8,386,410,458	8,763,994,009

071502 SP. 2.2 Infrastructure development for missions

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	1,160,000,000	673,000,000	657,000,000
Acquisition of Non-Financial Assets	1,160,000,000	673,000,000	657,000,000
Total Expenditure	1,160,000,000	673,000,000	657,000,000

071500 P.2 Foreign Relation and Diplomacy

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	8,038,637,062	8,386,410,458	8,763,994,009
Compensation to Employees	4,643,342,053	4,759,728,208	4,906,589,968
Use of Goods and Services	2,899,339,528	3,111,745,239	3,312,770,007
Current Transfers to Govt. Agencies	457,349,567	436,248,656	458,351,064
Other Recurrent	38,605,914	78,688,355	86,282,970
Capital Expenditure	1,160,000,000	673,000,000	657,000,000
Acquisition of Non-Financial Assets	1,160,000,000	673,000,000	657,000,000
Total Expenditure	9,198,637,062	9,059,410,458	9,420,994,009

071601 SP. 3.1 International Trade

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	118,300,000	93,356,000	111,532,761
Use of Goods and Services	95,900,000	70,660,000	87,601,960
Current Transfers to Govt. Agencies	16,400,000	16,081,000	16,985,050
Other Recurrent	6,000,000	6,615,000	6,945,751
Total Expenditure	118,300,000	93,356,000	111,532,761

Vote 105 Ministry of Foreign Affairs and International Trade

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

071602 SP. 3.2 Investments promotion

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	102,066,937	120,330,333	120,639,565
Compensation to Employees	6,585,349	6,914,616	6,914,616
Use of Goods and Services	75,471,456	91,049,818	91,280,417
Current Transfers to Govt. Agencies	18,817,932	19,981,499	20,060,132
Other Recurrent	1,192,200	2,384,400	2,384,400
Total Expenditure	102,066,937	120,330,333	120,639,565

071600 P3 International Trade and Investments Promotion

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	220,366,937	213,686,333	232,172,326
Compensation to Employees	6,585,349	6,914,616	6,914,616
Use of Goods and Services	171,371,456	161,709,818	178,882,377
Current Transfers to Govt. Agencies	35,217,932	36,062,499	37,045,182
Other Recurrent	7,192,200	8,999,400	9,330,151
Total Expenditure	220,366,937	213,686,333	232,172,326

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PART A. Vision

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

PART B. Mission

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

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

The State Department of Education realized tremendous achievements during the 2012/2013 financial year. A total of Kshs.8.89 billion was disbursed to facilitate learning in primary schools. The primary enrolment increased from 8.8 million (4.5 million boys and 4.3 million girls) in 2010 to 9.97 million (5.01 boys and 4.96 girls) in 2012. The enrolment in the ECD increased from 2,193,071 children in 2011 to 2,370,049 million children in 2013. The gross enrollment rate increased from 60.4% in 2011 to 66% in 2013. The net enrollment ration increased from 45% in 2011 to 50% in 2013. Transition rate from primary to secondary has been increasing over the years, from 73.3 per cent (68.9 per cent for male and 75.3 per cent for female) in 2011 to 76.6 (71.5 per cent for male and 81.7 per cent for female) in 2012. During the period under review, the Department also initiated the Child Friendly Schools programme aimed at making schools more learner friendly through improving teacher's pedagogic skills and enhancing positive attitudes for the creation of safe learning spaces for children. Alternative Provision to Basic Education (APBE) formerly known as Non Formal Education plays a critical role in increasing access to basic education especially in informal settlements and marginalized areas. In 2010, there were 392 registered APBE institutions in the country with the majority in Nairobi region. The Government has been giving capitation grants to 474 non formal schools.

The gender parity index improved from 0.86 in 2011 to 0.88 in 2012. To promote equality, gender equity was enforced in all education programmes. Re-entry policy was enforced to address dropout cases of the young mothers who conceived while in school. In addition, sanitary towels programme was introduced to enhance girls' participation in learning process. Programmes targeting marginalized children were also implemented through several initiatives including the School Feeding and Gender in Education Programmes. The School Feeding Programme promotes health and hygiene education and improves access to basic education by reducing morbidity among school children. During this period, the programme provided mid-day meals to approximately 1.3 million pre-primary and primary school children in 64 ASAL Districts and slums of Nairobi. Enrolment in Adult and Continuing Education stood at 300,000 learners in 2013. Several household surveys have indicated steady improvement in literacy rates for 15 - 24 years old youth.

The number of secondary schools increased from a total of 7,268 in 2010 to 8,197 in 2012. Secondary enrolment grew from 1.66 million (885,537 boys and 767,847 girls) in 2010 to 2.023 million (1,079,031 boys and 943,969 girls) in 2013. The Gross Enrollment Rate (GER) increased to 49.3% in 2012. The Net Enrollment Rate (NER) increased from 32.0 percent (32.4 percent for boys and 32.9 percent for girls) in 2010 to 33.1 percent (32.8 percent for boys and 33.5 percent for girls) in 2012. In order to improve the status of National secondary schools, a National Schools' Rehabilitation Fund was established in 2011/2012 financial year. During this period a total of 30 secondary schools were upgraded to national status and each school received Kshs. 25 million for upgrading. During the financial year 2012/13 an

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additional 30 secondary schools were upgraded to national status.

The KNEC continued to implement an online registration system for candidates to enhance efficiency and timeliness in its service delivery. It also established a national assessment system for monitoring learner achievements at grade 3, 6 and 10. The KCPE examination candidatures increased from 776,214 (400,814 boys and 375,400 girls) in 2011 to 811,930 (415,620 boys and 396,310 girls) in 2012. On the other hand, KCSE candidature increased from 411,783 (229,171 boys and 182,612 girls) in 2011 to 436, 349 (241,139 boys and 195,210 girls) in 2012.

The number of teacher training colleges stood at 246 in 2012. On an annual basis, 10,000 teachers are trained at certificate level while 12,000 are trained at diploma level. The primary teacher training colleges graduate an average of 11,500 primary teachers yearly within a two year program. The diploma teacher training colleges train 1,340 annually within a three year programme.

The State Department of Education experienced numerous challenges including: inadequate funding to cater for Ministry's programmes and activities; inadequate infrastructural facilities in all learning institutions and SAGAS; inadequate number of specialized expertise, teachers and other support staff in related fields and statutory bodies; high staff turnover in core cadres.

In the financial year 2014/15 the State Department of Education priority areas of expenditure will include: construction and improvement of infrastructure in learning institutions at all levels; continued support to Free Primary Education and Free Day Secondary Education; ICT integration-laptop programme, computer supply programme in secondary schools, automation of records management and installation of ICT infrastructure for decentralized data capture at the national and devolved levels; provision of policy direction in ECDE programme that has been devolved to the county governments; continue the teacher-training programme to reduce shortage and improve quality of education; promotion of empowerment, civic engagement and democratic participant of young women and men through inclusive youth policies and youth led work on a culture of peace; and promotion of the culture of innovation and science and technology by mobilizing knowledge resources.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
050100 P.1 Primary Education	To enhance access, quality, equity and relevance of Education at ECD, Primary, Alternative provision of basic Education, Special Needs and Alternative basic adult and continuing education.
050200 P.2 Secondary Education	To provide, promote and improve Secondary and Tertiary Education.

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Programme

Objective

050300 P.3 Quality Assurance and Standards	To establish, maintain and improve education quality and standards at ECDE, Primary, Secondary schools and TTCs.
050800 P. 8 General Administration, Planning and Support Services	To provide effective and efficient support services to the programs in the state department of education.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 050100 P.1 Primary Education

Outcome: Improve enrolment in primary schools

Sub Programme: 050101 SP. 1.1 Free Primary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
139000400 Headquarters Administrative Services	Infrastructure for schools. Model and inclusive schools	Number of school provided with necessary infrastructure. Number of model and disability friendly schools established per county	290primary school. one school per county	290primary school. one school per county	290primary school. one school per county
139001500 Directorate of Basic Education	Enrolment in primary schools.	Enrolment rate in primary schools.	Increased enrollment to 9,448,893 pupils from 8,900,00. Provision of sanitary towesl to 600 girls Provision of laptops to 1,203,539 pupils	Increased enrollment to 9,548,893 pupils from 8,900,00. Provision of sanitary towesl to 600 girls Provision of laptops to 1,203,539 pupils	Increased enrollment to 9,648,893 pupils from 8,900,00. Provision of sanitary towesl to 600 girls Provision of laptops to 1,203,539 pupils
139004100 Financial Management Services	Financial services to programs, M & E system	Number of days to process request for user programs.	Quarterly M & E reports.	Quarterly M & E reports.	Quarterly M & E reports.

Sub Programme: 050102 SP. 1.2 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

139001200 Post Primary Schools	School Certificate.	Certification and schools success story reports	SNE learners in Post Primary	SNE learners in Post Primary	SNE learners in Post Primary
139001800 Special Primary Schools	Enrolment and retention for special needs children in school Model and inclusive	Enrolment rate Number of model disability friendly schools per county.	Increase enrolment from 87, 000 SNE learners to 95,700 learners. 1 school	Increase enrolment from 95,700 SNE learners to 110, 058 learners. 1 school	Increase enrolment from 110,058 SNE learners to 132,066 learners. 1 school
139001900 Kenya Institute of Special Education - KISE	Teachers trained.	Number of teachers trained in special needs. Number of SNE teachers trained	100 teacher. 100 teacher.	150 teacher. 100 teacher.	150 teacher. 100 teacher.
139004000 Kenya Institute of Blind	Educational rehabilitation and support services for learners and other persons with visual impairments.	New volumes of Braille books produced to all learners in primary, secondary and tertiary institutions. Newly blinded learners admitted for rehabilitation Adapted cyber café for learners and other persons with visual impairments established	7,000 new volumes of Braille books produced. Admit 10 blinded learners for educational rehabilitation Purchase 20 computers that can accommodate the softwares used in transcription of print into braille	8,000 new volumes of Braille books produced. Admit 15 blinded learners for educational rehabilitation Purchase 20 Braille machines and assistive devices for learners with visual impairments	9,000 new volumes of Braille books produced. Admit 20 blinded learners for educational rehabilitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

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Sub Programme: 050103 SP. 1.3 Alternative provision of Basic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
139002700 Directorate of Adult and Continuing Education	Enrollment	Increased enrollment Increase access to education	342 APBE & T school Enrollment of 85,004 learners	530 APBE & T school Enrollment of 142,100 learners	830 APBE & T schools Enrollment of 250,000 learners

Sub Programme: 050104 SP. 1.4 Early Child Development and Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
139001400 Early Childhood Development Education (ECDE)	Improved quality of ECDE	Reviewed ECD Policy framework	Train 2500 ECDE teachers	Train 2500 ECDE teachers	Train 2500 ECDE teachers

Sub Programme: 050105 SP. 1.5 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
139001700 Primary Teachers Training Colleges	Teachers trained.	Number of teachers trained	At least 11,500 teacher to graduate Admit 10,000 students across 22 PTTCs	At least 11,550 teacher to graduate Admit 10,000 students across 22 PTTCs	At least 11,600 teacher to graduate admit 10,100 students across 22 PTTCs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

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Sub Programme: 050106 SP. 1.6 Alternative Basic Adult & Continuing Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
139002700 Directorate of Adult and Continuing Education	Trained teachers on subject content mastery and pedagogical skills.	Number of teachers trained on subject content mastery and pedagogical skills.	1,000 teachers.	1,000 teachers	1,000 teachers
139002800 County Administrative Services	Adult learners	Number of adult learners.	Increase number of learners from 328,597 to 358,156.	Increase number of learners from 358,156 to 393,972	Increase number of learners from 393,972 to 433,369
139002900 District Adult Education	Adult learners centres.	Number of adult learners centres.	Establish 1,000 new NFE/ACE centres Establish 166 centres for ACE special groups(refugees, IDPS ,prisoners and “men only’ Construct and equip 56 CLRCs	Establish 1,000 new NFE/ACE centres Establish 166 centres for ACE special groups(refugees, IDPS ,prisoners and “men only’ Construct and equip 56 CLRCs	Establish 1,000 new NFE/ACE centres Establish 166 centres for ACE special groups(refugees, IDPS ,prisoners and “men only’ Construct and equip 56 CLRCs
139003000 Isenya Resource Centre	Increased adult literacy	Number of adult trained.	250 learners	350 learners	500 learners

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

139003100 Board of Adult Education	Adult Education Reforms	Adult Education Reforms undertaken	Adult Education Reforms undertaken and implemented.	Adult Education Reforms undertaken and implemented.	Adult Education Reforms undertaken and implemented.
139003200 Kakamega Multi-purpose Training Centre	Increased adult literacy	Number of adult trained.	300 learners	450 learners	600 learners
139003300 Kitui Multi-Purpose Training Centre	Increased adult literacy	Number of adult trained.	45 learners	55 learners	60 learners
139003400 Murathankari Multi-Purpose Training Centre - Meru	Increased adult literacy	Number of adult trained.	500 learners	800 learners	1000 learners
139003500 Ahero Multi-Purpose Training Centre	Increased adult literacy	Number of adult trained.	200 learners	300 learners	600 learners

Sub Programme: 050107 SP.1.7 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
139001600 School Feeding Programme	Educated marginalized group	Enrolment rate in marginalized areas Retention rate in marginalized areas	Increase enrollment rate by 20% Increase retention rate to 90%	Increase enrollment rate by 25% Increase retention rate to 93%	Increase enrollment rate by 28% Increase retention rate to 95%

Sub Programme: 050109 SP. 1.9 ICT Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
139001500 Directorate of Basic Education	Train Teachers in ICT Enhanced pupil access to ICT.	Number of teachers trained in ICT Number of pupils provided with laptops.	61,101 teachers 1,280,000 pupils	61,101 teachers 1,300,000 pupils	61,101 teachers 1,378,000 pupils.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

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Programme: 050200 P.2 Secondary Education

Outcome: Increased transition from primary to secondary schools

Sub Programme: 050201 SP. 2.1 Secondary Bursary Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
139002500 Secondary and Tertiary Education Headquarters Administrative Services	Secondary education for disadvantaged students in constituents	Number of constituencies covered	290 constituencies	290 constituencies	290 constituencies

Sub Programme: 050202 SP. 2.2 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
139002500 Secondary and Tertiary Education Headquarters Administrative Services	Transition from primary to secondary schools.	Transition rate	Increase enrollment from 2,089,992 to 2,257,191	Increase enrollment from 2,257,191 to 2,437,766 students	Increase enrollment from 2,437,766 to 2,632,787 students
	ICT in secondary education	Number of computers and e-learning material supplied to schools and number of schools covered.	200 schools supplied with ICT equipment	200 schools supplied with ICT equipment	200 schools supplied with ICT
		Number of School Labs equipped	1324 schools to be supplied with laboratory equipment's.	1324 schools to be supplied with laboratory equipment's	30 school 1500 schools to be supplied with laboratory equipment's.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		Number of schools rehabilitated.	200 schools rehabilitated under infrastructure programme. 350 schools targeted under Education III	250 schools rehabilitated under infrastructure programme.	300 schools rehabilitated under infrastructure programme.
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Sub Programme: 050203 SP. 2.3 Secondary Teachers Education Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
139002200 Kibabii Teachers Training College	Trained teachers	Number of teachers trained.	824 teachers.	891 teachers	970 teachers.
139002400 Kagumo Teachers College	Trained teachers	Number teachers trained.	979 teachers.	979 teachers	1050 teachers
139004300 Moiben Science Teacher Training College	Trained teachers	Number teachers trained.	150 teachers.	300 teachers.	450 teachers.

Sub Programme: 050204 SP. 2.4 Secondary Teachers In-Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
139002100 Kenya Education Management Institute	Trained education managers.	Number of school managers trained in management	10,000 Teachers Trained	10,000 Teachers Trained	10,000 Teachers Trained
139002200 Kibabii Teachers Training College	Trained teachers.	Number of Teachers trained.	824 teachers.	891 teachers	970 teachers.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

139002300 Institute for Capacity Development of Teachers in Africa	Teachers trained in Science & Mathematics	Number of teachers graduating annually.	4,900 District Trainers 341 Regional Trainer 8,146 Regional INSET for Cluster Trainers 1,200 Regional WS for TAC / PDZ-QASO 202875 Cluster INSET for Primary Teachers 26,020 Residential Cluster INSET for Primary Teachers 124,000 District INSET for Secondary Teachers of all subjects	4,960 District Trainers 341 Regional Trainer 4,5000 Regional INSET for Cluster Trainers 1,200 Regional WS for TAC / PDZ-QASO 202,875 Cluster INSET for Primary Teachers 26,020 Residential Cluster INSET for Primary Teachers 124,000 District INSET for Secondary Teachers of all subjects	4,960 District Trainers 341 Regional Trainer 4,5000 Regional INSET for Cluster Trainers 1,200 Regional WS for TAC / PDZ-QASO 202,875 Cluster INSET for Primary Teachers 26,020 Residential Cluster INSET for Primary Teachers 124,000 District INSET for Secondary Teachers of all subjects
139002400 Kagumo Teachers College	Trained teachers.	Number of Teachers Trained.	979 teachers.	979 teachers	1050 teachers.

Sub Programme: 050205 SP. 2.5 Special Needs education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
139001300 Special Secondary Schools	Enrolment and retention for special needs children	Enrolment rate Retention rate	Improve primary to secondary transition rate from 77% to 78% increase enrollment from 100 to 150 in	Improve primary to secondary transition rate from 78% to 79% increase enrollment from 150 in to 200	Improve primary to secondary transition rate from 79% to 80% increase enrollment from 200 in to 300

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 050300 P.3 Quality Assurance and Standards

Outcome: Subject based content mastery & communication skills improved

Sub Programme: 050301 SP. 3.1 Curriculum Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
139001000 Kenya Institute of Curriculum Development	Curriculum	<p>Numbers of new curriculum programmes developed</p> <p>Number of material vetted and approved</p> <p>Number of Syllabus Developed</p> <p>Number of Curriculum Designs Developed</p>	<p>80 Prototype developed</p> <p>95 Radio Curriculum Support script developed.</p> <p>195 Video Curriculum Support Materials programmes</p> <p>7 E-learning Curriculum Support Materials of digital content developed.</p> <p>Curriculum Designs-92 subject panels</p> <p>97 Syllabi</p>	<p>95 Prototype developed</p> <p>105 Radio Curriculum Support script developed.</p> <p>195 Video Curriculum Support Materials programmes</p> <p>12 E-learning Curriculum Support Materials of digital content developed.</p> <p>Curriculum Designs-92 subject panels</p> <p>97 Syllabi</p>	<p>100 Prototype developed</p> <p>105 Radio Curriculum Support script developed.</p> <p>195 Video Curriculum Support Materials programmes</p> <p>12 E-learning Curriculum Support Materials of digital content developed.</p> <p>Curriculum Designs-92 subject panels</p> <p>97 Syllabi</p>

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 050302 SP. 3.2 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
139000700 Kenya National Examination Council	National Examination	Number of students examined	870,590 KCPE pupils to be examined 484,840 KCSE students to be examined	879,290 KCPE pupils to be examined. 486,540 KCSE students to be examined.	936,190 KCPE pupils to be examined. 505,570 students to be examined

Sub Programme: 050303 SP. 3.3 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
139002000 Directorate of Quality Assurance and Standards	Quality standards framework	Number of teachers trained Number of institutions assessed Number of researches & reports produced.	30,000 head teachers, 40,000 HODs and 52,000 Senior teachers trained in internal quality assurance. 15,000 standards assessment of educational institutions carried out annually. 125,000 teachers in all subject areas trained on methodology content. 615 Quality assurance standards officers trained on ESQAC requirements and operations.	30,000 head teachers, 40,000 HODs and 52,000 Senior teachers trained in internal quality assurance. 15,000 standards assessment of educational institutions carried out annually. 125,000 teachers in all subject areas trained on methodology content. 615 Quality assurance standards officers trained on ESQAC requirements and operations.	30,000 head teachers, 40,000 HODs and 52,000 Senior teachers trained in internal quality assurance. 15,000 standards assessment of educational institutions carried out annually. 125,000 teachers in all subject areas trained on methodology content. 615 Quality assurance standards officers trained on ESQAC requirements and operations.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

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Programme: 050800 P. 8 General Administration, Planning and Support Services

Outcome: Public Expenditure Tracking surveys and value for money audits carried out.

Sub Programme: 050801 S.P.8.1 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
139000100 Directorate of Field Services	Support service for field officers	Reports	Quarterly reports	Quarterly reports	Quarterly reports
139000200 Policy and Educational Development Co-ordination Services	Support service for programmes.	Reports.	Quarterly reports from each directorate	Quarterly reports from each directorate	Quarterly reports from each directorate
139000300 Development Planning Services	Carry out evaluations	Number of evaluation reports produced.	188 reports	376 reports.	564 reports
	Referencing schools	Number of schools referenced.	47 schools	94 schools	376 schools
139000400 Headquarters Administrative Services	Support service for programmes.	Effective and efficient departments and agencies	Good service delivery.	Better service delivery.	Better service delivery.
		Public private Partnership Framework	Improve education standards in Kenya.	Improve education standards in Kenya.	Improve education standards in Kenya.
		Gender parity Indices. Number disability friendly facilities acquired/installed	Enhance Gender equality in learning institutions.	Enhance Gender equality in learning institutions.	Enhance Gender equality in learning institutions.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

139000500 County Education Services	Monitoring and evaluation system for county education	<p>Number of surveys carried out and Reports generated at county levels</p> <p>Operational EMIS system at county.</p> <p>Number of counties with County Directors of Education and other relevant staff</p>	<p>All schools targeted.</p> <p>Accuracy of data</p> <p>Effective service delivery</p>	<p>All schools targeted.</p> <p>Accuracy of data</p> <p>Effective service delivery</p>	<p>All schools targeted.</p> <p>Accuracy of data</p> <p>Effective service delivery</p>
139000600 Kenya National Commission for UNESCO & Commonwealth London Office	Peace and Sustainable development in Education, Culture, Science, Communication and Social and Human sciences.	<p>Participate in ADEA National policy forum on peace education.</p> <p>Number of cross border initiatives for biosphere reserves, world heritage site and national geo-parks.</p> <p>Number of community based observing system Establish</p> <p>Number Capacity building for young men and women in implementing projects, in particular in social entrepreneurship and</p>	<p>At least 1 pedagogical contents and their accompanying tools produced and integrated in education system.</p> <p>At least one cross-border initiatives at the consultation and coordination phase for biosphere reserves, world heritage and geo-parks.</p> <p>At least one community based system piloted.</p> <p>At least 4 young men</p>	<p>At least 1 pedagogical contents and their accompanying tools produced and integrated in education system.</p> <p>At least one cross-border initiatives at the consultation and coordination phase for biosphere reserves, world heritage and geo-parks.</p> <p>At least one community based system piloted.</p> <p>At least 4 young men and women trained and</p>	<p>At least 1 pedagogical contents and their accompanying tools produced and integrated in education system.</p> <p>At least one cross-border initiatives at the consultation and coordination phase for biosphere reserves, world heritage and geo-parks.</p> <p>At least one community based system piloted.</p> <p>At least 4 young men and women trained and</p>

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		community development. Number of UNESCO Heritage sites established Number of Trained people in the field of culture	and women trained and implementing a project designed to a culture of peace. At least 2 sites At least 5 people trained African cultural heritage specialists, museum professionalism and practitioners benefit from training activities.	implementing a project designed to a culture of peace. At least 2 sites At least 5 people trained African cultural , heritage specialists, museum professionalism and practitioners benefit from training activities.	implementing a project designed to a culture of peace. At least 2 sites At least 5 people trained African cultural , heritage specialists, museum professionalism and practitioners benefit from training activities.
139000800 School Audit Unit	Public Expenditure Tracking surveys and value for money audits carried out	Number of audits and Reports generated.	All public schools in Kenya	All public schools in Kenya	All public schools in Kenya
139000900 District Education Services	Public Expenditure Tracking surveys and value for money audits	Number of surveys carried out and Reports generated at Sub-county levels Operational EMIS system at Sub-county. Number of Sub-counties with District Education Officers and other relevant staff	All schools targeted. Accuracy of data Effective service delivery at sub-county.	All schools targeted. Accuracy of data Effective service delivery at sub-county.	All schools targeted. Accuracy of data Effective service delivery at sub-county.
139001100 Science Equipment Production Unit	Math's and science Kits for schools L Lab Equipments	Number of Maths and Science kits produced.	At least all public schools.	At least all public schools.	At least all public schools.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		Number of lab equipments produced.	At least all public schools.	At least all public schools.	At least all public schools.
139002000 Directorate of Quality Assurance and Standards	ESQAC established	A fully functional commission			
139002400 Kagumo Teachers College	Teachers trained.	Number of teacher Trained. .	979 teachers	979 teachers	1050 teachers.
139002600 Directorate of Policy, Partnership and East Africa Community	<p>Develop National Education Sector Plan (NESP)</p> <p>ECD, Gender and Harmonization of APBET and Adult Policies.</p> <p>Development of Teacher Development Policy</p> <p>National Council of Nomadic Education (NACONEK).</p> <p>Develop HIV/Aids Policy</p> <p>Develop Global Partnership for Education (GPE) fund application</p> <p>Roll out of Tusome programme in all public primary schools</p> <p>National Review of EFA goals</p> <p>Acceleration of achievement of EFA</p>	<p>NESP Printed and disseminated</p> <p>Developed and print ECD, Gender and Harmonization of APBET and Adult Policies</p> <p>NACONEK operationalized</p> <p>Hiv/Aids policy disseminated</p> <p>GPE fund application submitted</p> <p>Training of teachers & procurement of Tusome materials.</p> <p>Review report of EFA launched.</p> <p>Improved access and quality of Basic Education.</p>	<p>Implementation of NESP</p> <p>Dissemination and implementation of ECD, Gender and Harmonization of APBET and Adult Policies.</p> <p>Teacher Development Policy printed.</p> <p>Implementation of activities under NACONEK.</p> <p>Implementation of the activities of Hiv/Aids</p> <p>Implementation of result areas under GPE namely:</p> <ul style="list-style-type: none"> • Result Area 1: Improving Early Grade Mathematics Competencies (\$40 millions). 	<p>Implementation of NESP</p> <p>Dissemination and implementation of ECD, Gender and Harmonization of APBET and Adult Policies.</p> <p>Disseminate Teacher Development Policy.</p> <p>Implementation of activities under NACONEK.</p> <p>Implementation of the activities of Hiv/Aids</p> <p>Implementation of result areas under GPE namely:</p> <ul style="list-style-type: none"> • Result Area 1: Improving Early Grade Mathematics Competencies (\$40 millions). • Result Area 2: 	<p>Implementation of NESP</p> <p>Dissemination and implementation of ECD, Gender and Harmonization of APBET and Adult Policies.</p> <p>Disseminate Teacher Development Policy.</p> <p>Implementation of activities under NACONEK.</p> <p>Implementation of the activities of Hiv/Aids</p> <p>Implementation of result areas under GPE namely:</p> <ul style="list-style-type: none"> • Result Area 1: Improving Early Grade Mathematics Competencies (\$40 millions).

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

			<ul style="list-style-type: none"> Result Area 2: Strengthening Accountability and Governance for improving learning in primary education at County and School level (\$20 millions). Result Area 3: Improving accountability and building capacity for National Policy Development and Project Implementation Monitoring and Evaluation. <p>Implementation of Early Grade Reading.</p> <p>Implementation of EFA reports.</p> <p>Implementation of intervention on access and quality.</p>	<p>Strengthening Accountability and Governance for improving learning in primary education at County and School level (\$20 millions).</p> <ul style="list-style-type: none"> Result Area 3: Improving accountability and building capacity for National Policy Development and Project Implementation Monitoring and Evaluation. <p>Implementation of Early Grade Reading.</p> <p>Implementation of EFA reports.</p> <p>Implementation of intervention on access and quality.</p>	<ul style="list-style-type: none"> Result Area 2: Strengthening Accountability and Governance for improving learning in primary education at County and School level (\$20 millions). Result Area 3: Improving accountability and building capacity for National Policy Development and Project Implementation Monitoring and Evaluation. <p>Implementation of Early Grade Reading.</p> <p>Implementation of EFA reports.</p> <p>Implementation of intervention on access and quality.</p>
139004200 National Education Board	Education reforms	Education reforms undertaken	Education reforms undertaken and implemented	Education reforms undertaken and implemented	Education reforms undertaken and implemented

Sub Programme: 050802 S.P.8.2 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

139000500 County Education Services	Monitoring and Evaluation system for county education.	<p>Number of surveys carried out and Reports generated at county levels</p> <p>Operational EMIS system at county.</p> <p>Number of counties with County Directors of Education and other relevant staff</p>	<p>All schools targeted.</p> <p>Accuracy of data</p> <p>Effective service delivery</p>	<p>All schools targeted.</p> <p>Accuracy of data</p> <p>Effective service delivery</p>	<p>All schools targeted.</p> <p>Accuracy of data</p> <p>Effective service delivery</p>
139000900 District Education Services	Public Expenditure Tracking surveys and value for money audits.	<p>Number of surveys carried out and Reports generated at Sub-county levels</p> <p>Operational EMIS system at Sub-county.</p> <p>Number of Sub-counties with District Education Officers and other relevant staff</p>	<p>All schools targeted.</p> <p>Accuracy of data</p> <p>Effective service delivery at sub-county.</p>	<p>All schools targeted.</p> <p>Accuracy of data</p> <p>Effective service delivery at sub-county.</p>	<p>All schools targeted.</p> <p>Accuracy of data</p> <p>Effective service delivery at sub-county.</p>

Vote 139 State Department for Education

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
050101 SP. 1.1 Free Primary Education	14,436,269,228	18,304,568,334	20,875,136,030
050102 SP. 1.2 Special Needs Education	675,976,755	923,125,434	779,886,870
050103 SP. 1.3 Alternative provision of Basic Education	32,400,000	33,400,000	35,000,000
050104 SP. 1.4 Early Child Development and Education	90,054,912	95,694,219	96,684,600
050105 SP. 1.5 Primary Teachers Training and In-servicing	316,403,120	340,800,000	342,880,000
050106 SP. 1.6 Alternative Basic Adult & Continuing Education	1,158,334,961	1,268,482,587	1,318,998,390
050107 SP.1.7 School Health, Nutrition and Meals	2,326,270,927	2,637,881,779	3,296,374,120
050109 SP. 1.9 ICT Capacity Development	17,580,000,000	18,103,000,000	18,164,000,000
050100 P.1 Primary Education	36,615,709,903	41,706,952,353	44,908,960,010
050201 SP. 2.1 Secondary Bursary Management Services	164,930,436	173,702,819	184,032,266
050202 SP. 2.2 Free Day Secondary Education	28,632,128,551	31,684,729,372	32,105,898,936
050203 SP. 2.3 Secondary Teachers Education Services	334,000,000	524,474,455	522,985,455
050204 SP. 2.4 Secondary Teachers In-Service	418,308,243	540,250,000	575,175,000
050205 SP. 2.5 Special Needs education	200,000,000	200,000,000	200,000,000
050200 P.2 Secondary Education	29,749,367,230	33,123,156,646	33,588,091,657
050301 SP. 3.1 Curriculum Development	851,440,000	1,034,900,000	1,020,900,000
050302 SP. 3.2 Examination and Certification	4,520,000,000	4,700,000,000	4,200,000,000
050303 SP. 3.3 Co-Curriculum Activities	302,166,510	315,450,959	447,128,693
050300 P.3 Quality Assurance and Standards	5,673,606,510	6,050,350,959	5,668,028,693
050801 S.P.8.1 Headquarters Administrative Services	4,357,855,814	5,217,031,920	5,239,922,808

Vote 139 State Department for Education

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
050802 S.P.8.2 County Administrative Services	102,550,000	140,000,000	165,000,000
050800 P. 8 General Administration, Planning and Support Services	4,460,405,814	5,357,031,920	5,404,922,808
Total Expenditure for Vote 139 State Department for Education	76,499,089,457	86,237,491,878	89,570,003,168

139 State Department for Education

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	54,118,034,457	63,039,767,423	66,169,242,713
Compensation to Employees	3,475,334,849	3,582,856,871	3,703,228,849
Use of Goods and Services	2,535,393,216	3,543,129,851	4,760,012,768
Current Transfers to Govt. Agencies	20,201,861,403	24,918,033,529	26,129,348,160
Other Recurrent	27,905,444,989	30,995,747,172	31,576,652,936
Capital Expenditure	22,381,055,000	23,197,724,455	23,400,760,455
Acquisition of Non-Financial Assets	18,512,255,000	19,049,874,455	19,846,985,455
Capital Grants to Govt. Agencies	486,800,000	572,250,000	506,175,000
Other Development	3,382,000,000	3,575,600,000	3,047,600,000
Total Expenditure	76,499,089,457	86,237,491,878	89,570,003,168

Vote 139 State Department for Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

050101 SP. 1.1 Free Primary Education

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	14,263,769,228	18,129,568,334	20,720,136,030
Compensation to Employees	53,241,860	54,987,953	56,821,351
Use of Goods and Services	433,599,208	646,556,852	1,448,986,519
Current Transfers to Govt. Agencies	13,776,928,160	17,428,023,529	19,214,328,160
Capital Expenditure	172,500,000	175,000,000	155,000,000
Acquisition of Non-Financial Assets	152,500,000	150,000,000	155,000,000
Other Development	20,000,000	25,000,000	-
Total Expenditure	14,436,269,228	18,304,568,334	20,875,136,030

050102 SP. 1.2 Special Needs Education

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	660,576,755	907,125,434	762,886,870
Compensation to Employees	74,495,941	76,730,410	79,615,148
Use of Goods and Services	21,080,814	25,395,024	28,271,722
Current Transfers to Govt. Agencies	565,000,000	805,000,000	655,000,000
Capital Expenditure	15,400,000	16,000,000	17,000,000
Acquisition of Non-Financial Assets	15,400,000	16,000,000	17,000,000
Total Expenditure	675,976,755	923,125,434	779,886,870

050103 SP. 1.3 Alternative provision of Basic Education

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	32,400,000	33,400,000	35,000,000
Acquisition of Non-Financial Assets	32,400,000	33,400,000	35,000,000
Total Expenditure	32,400,000	33,400,000	35,000,000

Vote 139 State Department for Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

050104 SP. 1.4 Early Child Development and Education

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	13,054,912	18,694,219	19,684,600
Use of Goods and Services	13,054,912	18,694,219	19,684,600
Capital Expenditure	77,000,000	77,000,000	77,000,000
Capital Grants to Govt. Agencies	42,000,000	42,000,000	42,000,000
Other Development	35,000,000	35,000,000	35,000,000
Total Expenditure	90,054,912	95,694,219	96,684,600

050105 SP. 1.5 Primary Teachers Training and In-servicing

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	232,253,120	252,300,000	252,880,000
Use of Goods and Services	1,753,120	2,300,000	2,880,000
Current Transfers to Govt. Agencies	230,500,000	250,000,000	250,000,000
Capital Expenditure	84,150,000	88,500,000	90,000,000
Acquisition of Non-Financial Assets	84,150,000	88,500,000	90,000,000
Total Expenditure	316,403,120	340,800,000	342,880,000

050106 SP. 1.6 Alternative Basic Adult & Continuing Education

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,158,334,961	1,268,482,587	1,318,998,390
Compensation to Employees	985,509,558	1,070,204,482	1,106,228,544
Use of Goods and Services	172,825,403	198,278,105	212,769,846
Total Expenditure	1,158,334,961	1,268,482,587	1,318,998,390

050107 SP.1.7 School Health, Nutrition and Meals

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,026,270,927	1,270,281,779	1,412,774,120

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

050107 SP.1.7 School Health, Nutrition and Meals

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Use of Goods and Services	1,026,270,927	1,270,281,779	1,412,774,120
Capital Expenditure	1,300,000,000	1,367,600,000	1,883,600,000
Other Development	1,300,000,000	1,367,600,000	1,883,600,000
Total Expenditure	2,326,270,927	2,637,881,779	3,296,374,120

050109 SP. 1.9 ICT Capacity Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	17,580,000,000	18,103,000,000	18,164,000,000
Acquisition of Non-Financial Assets	16,360,000,000	16,833,000,000	17,492,000,000
Other Development	1,220,000,000	1,270,000,000	672,000,000
Total Expenditure	17,580,000,000	18,103,000,000	18,164,000,000

050100 P.1 Primary Education

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	17,354,259,903	21,846,452,353	24,487,360,010
Compensation to Employees	1,113,247,359	1,201,922,845	1,242,665,043
Use of Goods and Services	1,668,584,384	2,161,505,979	3,125,366,807
Current Transfers to Govt. Agencies	14,572,428,160	18,483,023,529	20,119,328,160
Capital Expenditure	19,261,450,000	19,860,500,000	20,421,600,000
Acquisition of Non-Financial Assets	16,644,450,000	17,120,900,000	17,789,000,000
Capital Grants to Govt. Agencies	42,000,000	42,000,000	42,000,000
Other Development	2,575,000,000	2,697,600,000	2,590,600,000
Total Expenditure	36,615,709,903	41,706,952,353	44,908,960,010

050201 SP. 2.1 Secondary Bursary Management Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

Vote 139 State Department for Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

050201 SP. 2.1 Secondary Bursary Management Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	164,930,436	173,702,819	184,032,266
Compensation to Employees	154,702,312	159,909,428	166,499,331
Use of Goods and Services	10,228,124	13,793,391	17,532,935
Total Expenditure	164,930,436	173,702,819	184,032,266

050202 SP. 2.2 Free Day Secondary Education

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	27,979,128,551	30,990,729,372	31,695,898,936
Use of Goods and Services	12,206,292	24,170,800	146,765,600
Current Transfers to Govt. Agencies	100,000,000	100,000,000	100,000,000
Other Recurrent	27,866,922,259	30,866,558,572	31,449,133,336
Capital Expenditure	653,000,000	694,000,000	410,000,000
Acquisition of Non-Financial Assets	108,000,000	109,000,000	110,000,000
Other Development	545,000,000	585,000,000	300,000,000
Total Expenditure	28,632,128,551	31,684,729,372	32,105,898,936

050203 SP. 2.3 Secondary Teachers Education Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	130,000,000	280,000,000	180,000,000
Current Transfers to Govt. Agencies	130,000,000	280,000,000	180,000,000
Capital Expenditure	204,000,000	244,474,455	342,985,455
Acquisition of Non-Financial Assets	204,000,000	244,474,455	342,985,455
Total Expenditure	334,000,000	524,474,455	522,985,455

050204 SP. 2.4 Secondary Teachers In-Service

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

Vote 139 State Department for Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

050204 SP. 2.4 Secondary Teachers In-Service

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	193,433,243	270,000,000	300,000,000
Use of Goods and Services	20,000,000	50,000,000	60,000,000
Current Transfers to Govt. Agencies	173,433,243	220,000,000	240,000,000
Capital Expenditure	224,875,000	270,250,000	275,175,000
Acquisition of Non-Financial Assets	69,075,000	74,500,000	77,500,000
Capital Grants to Govt. Agencies	155,800,000	195,750,000	197,675,000
Total Expenditure	418,308,243	540,250,000	575,175,000

050205 SP. 2.5 Special Needs education

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	200,000,000	200,000,000	200,000,000
Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000
Total Expenditure	200,000,000	200,000,000	200,000,000

050200 P.2 Secondary Education

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	28,667,492,230	31,914,432,191	32,559,931,202
Compensation to Employees	154,702,312	159,909,428	166,499,331
Use of Goods and Services	42,434,416	87,964,191	224,298,535
Current Transfers to Govt. Agencies	603,433,243	800,000,000	720,000,000
Other Recurrent	27,866,922,259	30,866,558,572	31,449,133,336
Capital Expenditure	1,081,875,000	1,208,724,455	1,028,160,455
Acquisition of Non-Financial Assets	381,075,000	427,974,455	530,485,455
Capital Grants to Govt. Agencies	155,800,000	195,750,000	197,675,000
Other Development	545,000,000	585,000,000	300,000,000
Total Expenditure	29,749,367,230	33,123,156,646	33,588,091,657

Vote 139 State Department for Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

050301 SP. 3.1 Curriculum Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	727,440,000	864,400,000	864,400,000
Use of Goods and Services	27,440,000	100,000,000	100,000,000
Current Transfers to Govt. Agencies	684,000,000	684,000,000	684,000,000
Other Recurrent	16,000,000	80,400,000	80,400,000
Capital Expenditure	124,000,000	170,500,000	156,500,000
Capital Grants to Govt. Agencies	114,000,000	154,500,000	156,500,000
Other Development	10,000,000	16,000,000	-
Total Expenditure	851,440,000	1,034,900,000	1,020,900,000

050302 SP. 3.2 Examination and Certification

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	4,100,000,000	4,700,000,000	4,200,000,000
Current Transfers to Govt. Agencies	4,100,000,000	4,700,000,000	4,200,000,000
Capital Expenditure	420,000,000	0	0
Acquisition of Non-Financial Assets	420,000,000	0	0
Total Expenditure	4,520,000,000	4,700,000,000	4,200,000,000

050303 SP. 3.3 Co-Curriculum Activities

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	122,166,510	135,450,959	267,128,693
Compensation to Employees	96,693,892	99,781,006	103,022,476
Use of Goods and Services	25,472,618	35,669,953	164,106,217
Capital Expenditure	180,000,000	180,000,000	180,000,000
Capital Grants to Govt. Agencies	110,000,000	110,000,000	110,000,000
Other Development	70,000,000	70,000,000	70,000,000
Total Expenditure	302,166,510	315,450,959	447,128,693

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

050300 P.3 Quality Assurance and Standards

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	4,949,606,510	5,699,850,959	5,331,528,693
Compensation to Employees	96,693,892	99,781,006	103,022,476
Use of Goods and Services	52,912,618	135,669,953	264,106,217
Current Transfers to Govt. Agencies	4,784,000,000	5,384,000,000	4,884,000,000
Other Recurrent	16,000,000	80,400,000	80,400,000
Capital Expenditure	724,000,000	350,500,000	336,500,000
Acquisition of Non-Financial Assets	420,000,000	0	0
Capital Grants to Govt. Agencies	224,000,000	264,500,000	266,500,000
Other Development	80,000,000	86,000,000	70,000,000
Total Expenditure	5,673,606,510	6,050,350,959	5,668,028,693

050801 S.P.8.1 Headquarters Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	3,146,675,814	3,579,031,920	3,790,422,808
Compensation to Employees	2,110,691,286	2,121,243,592	2,191,041,999
Use of Goods and Services	771,461,798	1,157,989,728	1,146,241,209
Current Transfers to Govt. Agencies	242,000,000	251,010,000	406,020,000
Other Recurrent	22,522,730	48,788,600	47,119,600
Capital Expenditure	1,211,180,000	1,638,000,000	1,449,500,000
Acquisition of Non-Financial Assets	964,180,000	1,361,000,000	1,362,500,000
Capital Grants to Govt. Agencies	65,000,000	70,000,000	0
Other Development	182,000,000	207,000,000	87,000,000
Total Expenditure	4,357,855,814	5,217,031,920	5,239,922,808

050802 S.P.8.2 County Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	102,550,000	140,000,000	165,000,000

Vote 139 State Department for Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

050802 S.P.8.2 County Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Acquisition of Non-Financial Assets	102,550,000	140,000,000	165,000,000
Total Expenditure	102,550,000	140,000,000	165,000,000

050800 P. 8 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	3,146,675,814	3,579,031,920	3,790,422,808
Compensation to Employees	2,110,691,286	2,121,243,592	2,191,041,999
Use of Goods and Services	771,461,798	1,157,989,728	1,146,241,209
Current Transfers to Govt. Agencies	242,000,000	251,010,000	406,020,000
Other Recurrent	22,522,730	48,788,600	47,119,600
Capital Expenditure	1,313,730,000	1,778,000,000	1,614,500,000
Acquisition of Non-Financial Assets	1,066,730,000	1,501,000,000	1,527,500,000
Capital Grants to Govt. Agencies	65,000,000	70,000,000	0
Other Development	182,000,000	207,000,000	87,000,000
Total Expenditure	4,460,405,814	5,357,031,920	5,404,922,808

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PART A. Vision

A national culture that prides in and actively promotes science, technology, innovation and quality higher education for prosperity and global competitiveness

PART B. Mission

To develop higher and technical education and enhance integration of science, technology, and innovation into national production systems for sustainable development

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

During the period under review the state department science and technology realized significant achievements .The number of universities both public and private increased from 58 in 2011/2012 to 65 in 2012/2013. This expansion in universities has led to the steady rise in Gross Enrolment in both public and private universities to stand at 361,388. This was as a result of accelerated intake as well as expansion of physical infrastructure in various public universities. Enrolment and retention at university education was further enhanced through increased provision of bursaries. In 2011/12 a total of 110,218 students were awarded Loans amounting to Kshs 4.59Billion. In 2012/2013 the number of beneficiaries increased to 118,600 with a Loans award of Ksh.5.2Billion. HELB started funding the TVET student through bursaries in 2011/2012 with an initial of allocation of Kshs 100 million from the Exchequer which supported 8,000 students. In 2012, the Universities and Colleges Placement Board, UCPB formerly Joint Admissions Board (JAB) was established under the Universities Act, 2012 as a body corporate to manage post-secondary student admission in higher education. Admission of the first cohort of 58 international students from over 10 African Countries to the Pan African University of Basic Science, Technology and Innovation (PAUISTI) was done in November, 2012.

The establishment of the Open University of Kenya was approved to enhance access to university education. In the 2012/13 financial year, the legal framework was reviewed rationalizing the erstwhile single education sector into three distinct components; namely: the Basic Education, University Education and TVET components. In that connection, the TVET Act, 2013 has established three key organs namely: TVET Authority, TVET Curriculum Development, Assessment & Certification Council and TVET Fund.

The State Department of Science and Technology undertook various activities in order to expand training facilities in TVET between 2010/11 and 2012/13. This included development of eight campuses of existing institutions and establishment of another five new technical training institutes in underserved regions. There was also upgrading of training equipment in a number of technical institutions under this sub-programme. In addition, procurement for development of workshops and laboratories in 48 TVET institutions was finalized and construction was completed in some sites in the 2012/13 financial year. In addition, equipment requirements were benchmarked for relevant skills training across all industry sectors and eleven institutions were funded to procure state-of-the-art equipment to ensure quality of training. Currently installation of equipment is being undertaken in 27 institutions.

During this period, the State Department of Science and Technology connected 40 TVET institutions to internet through the fibre optic cable at a cost of Kshs. 239 Million. In addition, the construction of 13 TVET at a cost of 2.2 billion was initiated. Eight other TVET institutions are under construction in counties initially without funded. The State Department of Science and Technology has also made tremendous achievements in Science, Technology and

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Innovation through implementation of various activities. During the period under review, the Science, technology and innovation Act 2013 was enacted, the National Council for Science and Technology (NCST) transitioned into the National Commission for Science, Technology and Innovation (NACOSTI), the National Biosafety Authority was established, strategic international collaborations in science and technology was enhanced.

However, the State Department of Science and Technology faced numerous challenges during the period under review. These challenges included inadequate alignment of the planning of human resource to development needs mainly due to lack of reliable and timely data on the demands of the labour market. This was aggravated by the absence of a skills inventory that would indicate the distribution of skills and industry trends necessary for planning the country's future training programmes. There is also a mismatch between the skills possessed by the job seekers and those required by industry, which leads to under-utilization of the existing human resource capacity and poor state of infrastructure and equipment for research and higher education and training. Although the Constitution has emphasized the importance of science, technology and innovation in Kenya's development, the sector continues to operate in a fragmented manner losing on the benefits of synergy and networking.

The investments that Kenya has made in science and technology infrastructure have not yielded the expected improvements in economic growth. Furthermore, the weak linkages between researchers, innovators and industry which are expected to use the research outcomes, has resulted to lack of commercialization of research findings. There is low funding for research leading to non-alignment of the research agenda with national development goals and market needs. As a result funding on research is below the 2% of GDP as envisaged in the Science, Technology and Innovation (ST&I) Act. The inadequate scientific expertise in the country, lack of advocacy for ST&I at high political and policy levels, low science culture among the population and weak mechanisms for implementation, evaluation and review of ST&I initiatives are among other challenges.

During the 2014/15 budget period, the State Department of Science and Technology intends to utilize its budgetary allocations in addressing some of the key challenges highlighted above in order to improve higher education, training and research. Some of the interventions measures include: provision of physical infrastructure in TVET institutions, Universities and other tertiary institutions; provision of special facilities to accommodate Special Needs Learners in tertiary education; and increased loans and bursaries for students in TVET institutions and Universities. To ensure equitable access to quality education in TVET institutions, the Department will allocate resources towards the establishment of new Technical Training Institutions (TTIs) across the country and ensure that they are adequately equipped. The other key priority for the 2014/15 financial year will be the enhancement of the research grant to ensure that at least 5000 research proposal are funded in various fields. The establishment of the Kenya National Innovation Agency will also be finalised to ensure commercialization of research findings and innovations.

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PART D. Programme Objectives

Programme	Objective
050400 P.4 University Education	To develop and promote access and equity; quality and relevance through advancement of knowledge in university education.
050500 P.5 Technical Vocational Education and Training	To develop and promote access and equity; quality and relevance to quality TVET training for skills development
050600 P. 6 Research, Science, Technology and Innovation	To formulate and implement policy, legal, regulatory and institutional framework for the development and harnessing of research, science, technology and innovation.
050700 P.7 Youth Training and Development	To provide access to quality and relevant training to young people in youth polytechnics
050800 P. 8 General Administration, Planning and Support Services	To provide effective and efficient support services to State Department of Science and programmes.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 050400 P.4 University Education

Outcome: Increased enrolment to university education

Sub Programme: 050401 SP. 4.1 University Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
140001100 Technical University of Kenya	Enrolled students	Increase in number of students enrolled	1,274	1,402	1,542
140001200 Mombasa Technical University	Enrolled students	Increase in number of students enrolled	871	958	1,054
140001300 University of Nairobi	Enrolled students	Increase in number of students enrolled	4,863	5,350	5,884
140001400 Kenyatta University	Enrolled students	Increase in number of students enrolled	2,701	2,971	3,268
140001500 Egerton University	Enrolled students	Increase in number of students enrolled	1,673	1,840	2,024
140001600 Jomo Kenyatta University of Agriculture and Technology	Enrolled students	Increase in number of students enrolled	2,793	3,072	3,380
140001700 Maseno University	Enrolled students	Increase in number of students enrolled	968	1,065	1,171
140001800 Moi University	Enrolled students	Increase in number of students enrolled	3,490	3,838	4,222

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

140001900 Masinde Muliro University	Enrolled students	Increase in number of students enrolled	1,028	1,131	1,244
140002000 Directorate of Higher Education	Improved access to University education	Number of students enrolled in higher education institutions	27,290	34,228	37,650
140002500 South Eastern Kenya University	Enrolled students	Increase in number of students enrolled	177	194	214
140002600 Pwani University	Enrolled students	Increase in number of students enrolled	2,145	2,360	2,596
140002700 The Chuka University	Enrolled students	Increase in number of students enrolled	382	421	463
140002800 Kisii University	Enrolled students	Increase in number of students enrolled	1,155	1,271	1,398
140002900 Laikipia University of Technology	Enrolled students	Increase in number of students enrolled	3,767	4,143	4,558
140003000 Dedan Kimathi University of Technology	Enrolled students	Increase in number of students enrolled	473	520	572
140003100 Meru University of Science and Technology	Enrolled students	Increase in number of students enrolled	206	226	249
140003200 Multimedia University of Kenya	Enrolled students	Increase in number of students enrolled	277	305	335
140003300 Maasai Mara University	Enrolled students	Increase in number of students enrolled	1,233	1,356	1,491

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

140003400 University of Kabianga	Enrolled students	Increase in number of students enrolled	295	325	358
140003500 University of Eldoret	Enrolled students	Increase in number of students enrolled	937	1,031	1,134
140003600 Karatina University	Enrolled students	Increase in number of students enrolled	184	203	223
140003700 Jaramogi Oginga Odinga University of Science and Technology	Enrolled students	Increase in number of students enrolled	187	206	226

Sub Programme: 050402 SP. 4.2 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
140000100 Directorate of Quality Assurance and Standards	Improved quality and standards of training in TVET	Numbers of TVET institutions assessed and accredited	300 TVET institutions	300 TVET institutions	300 TVET institutions
140002100 Commission for Universities Education	improved quality and standards of university education	Number of accredited universities	15 universities	15 universities	15 universities
		Number of accredited programmes	200 programmes	200 programmes	200 programmes

Sub Programme: 050403 SP. 4.3 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
140000900 The Kenya Universities and Colleges Central Placement Services	Accessible higher education	Number of government sponsored students admitted to universities and tertiary institutions	59,400	65,340	71,874

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

140002200 Higher Education Loans Board (HELB)	Increased accessibility to bursaries, loans and scholarships.	Number of students awarded loans, bursaries at the universities and TVET	71,244	11,9381	190'000
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Programme: 050500 P.5 Technical Vocational Education and Training

Outcome: Increased access and quality of TVET

Sub Programme: 050501 SP. 5.1 Technical Accreditation and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
140000200 TVET Authority	Quality curriculum for TVET institutions	Number of competency based training programs developed for TVET	20 competency based training programs developed for TVET	20 competency based training programs developed for TVET	20 competency based training programs developed for TVET
140003800 County Directors of TVET	Increased enrollment in TVET institutions	percentage Increase in enrollment	10% increase in enrollment	10% increase in enrollment	10% increase in enrollment

Sub Programme: 050502 SP. 5.2 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
140000300 Kisumu Polytechnic	Enrolled students	Increase in number of student enrolled	339	373	410
140000400 Kenya Technical Teachers College	Enrolled students	Increase in number of student enrolled	246	271	298
140000500 Technical Training Institutes	Enrolled students	Increase in number of student enrolled	2,854	3,140	3,454

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

140000600 Institutes of Technology	Enrolled students	Increase in number of student enrolled	1,250	1,375	1,513
140000700 Eldoret Polytechnic	Enrolled students	Increase in number of student enrolled	520	572	629
140000800 Directorate of Technical Education	Enrolled students	Increase in number of student enrolled	5,209	5,730	6,303

Sub Programme: 050504 SP. 5.4 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
140000600 Institutes of Technology	Accessible and quality technical education	Number of new TTIs established	45 new TTIs	45 new TTIs	45 new TTIs
		Number of TTIs provided with training equipment	45 TTIs	45 TTIs	45 TTIs

Programme: 050600 P. 6 Research, Science, Technology and Innovation

Outcome: Increased research and development

Sub Programme: 050601 SP. 6.1 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
140001000 National Commission for Science Technology and Innovation	Research and innovation	Number of research proposals funded	5,000 research proposals funded	5000 research proposals funded	5000 research proposals funded in various fields

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 050700 P.7 Youth Training and Development

Outcome: Enhanced access to skills training in Youth Polytechnics

Sub Programme: 050701 SP. 7.1 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
140003900 Youth Polytechnics and Training Services	Vocational training	Number of youth trained in vocational skills	5,500 youth trained.	6,500 youth trained.	7,000 youth trained.
140004000 General Administration and Planning Services	Trained youths	No. YP trainees receiving SYPT	64,000 trainees	65,000 trainees	65,500 trainees

Sub Programme: 050702 SP. 7.2 Curriculum Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
140003900 Youth Polytechnics and Training Services	Youth Polytechnic Curriculum	Percentage of Youth Polytechnics implementing the NV CET Curriculum	100%	100%	100%

Sub Programme: 050703 SP. 7.3 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
140003900 Youth Polytechnics and Training Services	Quality standards framework	No. of YPs assessed	250 YPs	300 YPs	350 YPs
		No. of officers in-serviced on QAS	200 officers	220 officers	25 officers

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

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Sub Programme: 050704 SP. 7.4 ICT Integration in Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
140003900 Youth Polytechnics and Training Services	ICT Integration in YPs and technology transfer	Percentage of YPs integrating ICT and using technology	75%	80%	85%

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PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
050401 SP. 4.1 University Education	49,949,163,409	54,530,381,399	54,699,406,856
050402 SP. 4.2 Quality Assurance and Standards	258,020,750	268,735,000	274,660,000
050403 SP. 4.3 Higher Education Support Services	5,919,384,000	7,523,235,500	8,135,571,022
050400 P.4 University Education	56,126,568,159	62,322,351,899	63,109,637,878
050501 SP. 5.1 Technical Accreditation and Quality Assurance	24,115,800	30,945,000	31,155,000
050502 SP. 5.2 Technical Trainers and Instructor Services	2,900,000,955	3,025,950,000	3,044,626,500
050504 SP. 5.4 Infrastructure Development and Expansion	2,804,000,000	2,905,100,000	2,916,200,000
050500 P.5 Technical Vocational Education and Training	5,728,116,755	5,961,995,000	5,991,981,500
050601 SP. 6.1 Research Management and Development	437,904,850	410,000,000	425,000,000
050603 SP. 6.3 Science and Technology Development and Promotion	334,252,250	410,400,000	432,000,000
050600 P. 6 Research, Science, Technology and Innovation	772,157,100	820,400,000	857,000,000
050701 SP. 7.1 Revitalization of Youth Polytechnics	2,064,388,949	2,006,336,674	2,080,891,896
050702 SP. 7.2 Curriculum Development	6,020,126	8,933,850	9,988,000
050703 SP. 7.3 Quality Assurance and Standards	5,517,225	7,439,607	7,924,632
050704 SP. 7.4 ICT Integration in Youth Polytechnics	1,685,290	2,869,600	3,250,000
050700 P.7 Youth Training and Development	2,077,611,590	2,025,579,731	2,102,054,528
050801 S.P.8.1 Headquarters Administrative Services	1,776,629,592	1,873,171,920	1,890,929,942
050800 P. 8 General Administration, Planning and Support Services	1,776,629,592	1,873,171,920	1,890,929,942
Total Expenditure for Vote 140 State Department for Science and Technology	66,481,083,196	73,003,498,550	73,951,603,848

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PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	53,782,691,952	58,026,515,989	58,732,657,287
Compensation to Employees	267,665,151	272,143,129	267,771,151
Use of Goods and Services	214,952,364	265,747,354	280,138,774
Current Transfers to Govt. Agencies	46,948,853,993	49,609,349,883	49,539,651,840
Other Recurrent	6,351,220,444	7,879,275,623	8,645,095,522
Capital Expenditure	12,698,391,244	14,976,982,561	15,218,946,561
Acquisition of Non-Financial Assets	6,672,851,244	7,216,512,561	7,422,136,561
Capital Grants to Govt. Agencies	3,108,000,000	3,295,100,000	3,311,200,000
Other Development	2,917,540,000	4,465,370,000	4,485,610,000
Total Expenditure	66,481,083,196	73,003,498,550	73,951,603,848

Vote 140 State Department for Science and Technology

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

050401 SP. 4.1 University Education

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	44,435,942,393	46,942,944,383	46,949,869,840
Current Transfers to Govt. Agencies	44,435,942,393	46,942,944,383	46,949,869,840
Capital Expenditure	5,513,221,016	7,587,437,016	7,749,537,016
Acquisition of Non-Financial Assets	4,485,221,016	5,059,437,016	5,221,537,016
Other Development	1,028,000,000	2,528,000,000	2,528,000,000
Total Expenditure	49,949,163,409	54,530,381,399	54,699,406,856

050402 SP. 4.2 Quality Assurance and Standards

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	258,020,750	268,735,000	274,660,000
Compensation to Employees	1,000,000	1,050,000	1,090,000
Use of Goods and Services	15,358,250	21,835,000	22,670,000
Current Transfers to Govt. Agencies	240,862,500	245,000,000	250,000,000
Other Recurrent	800,000	850,000	900,000
Total Expenditure	258,020,750	268,735,000	274,660,000

050403 SP. 4.3 Higher Education Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	5,919,384,000	7,523,235,500	8,135,571,022
Compensation to Employees	750,000	755,000	760,000
Use of Goods and Services	67,778,500	75,515,000	77,165,000
Current Transfers to Govt. Agencies	384,055,500	480,055,500	380,055,500
Other Recurrent	5,466,800,000	6,966,910,000	7,677,590,522
Total Expenditure	5,919,384,000	7,523,235,500	8,135,571,022

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

050400 P.4 University Education

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	50,613,347,143	54,734,914,883	55,360,100,862
Compensation to Employees	1,750,000	1,805,000	1,850,000
Use of Goods and Services	83,136,750	97,350,000	99,835,000
Current Transfers to Govt. Agencies	45,060,860,393	47,667,999,883	47,579,925,340
Other Recurrent	5,467,600,000	6,967,760,000	7,678,490,522
Capital Expenditure	5,513,221,016	7,587,437,016	7,749,537,016
Acquisition of Non-Financial Assets	4,485,221,016	5,059,437,016	5,221,537,016
Other Development	1,028,000,000	2,528,000,000	2,528,000,000
Total Expenditure	56,126,568,159	62,322,351,899	63,109,637,878

050501 SP. 5.1 Technical Accreditation and Quality Assurance

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	24,115,800	30,945,000	31,155,000
Use of Goods and Services	23,915,800	30,725,000	30,925,000
Other Recurrent	200,000	220,000	230,000
Total Expenditure	24,115,800	30,945,000	31,155,000

050502 SP. 5.2 Technical Trainers and Instructor Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,136,236,500	1,151,350,000	1,138,726,500
Current Transfers to Govt. Agencies	1,136,236,500	1,151,350,000	1,138,726,500
Capital Expenditure	1,763,764,455	1,874,600,000	1,905,900,000
Acquisition of Non-Financial Assets	1,459,764,455	1,484,600,000	1,510,900,000
Capital Grants to Govt. Agencies	304,000,000	390,000,000	395,000,000
Total Expenditure	2,900,000,955	3,025,950,000	3,044,626,500

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

050504 SP. 5.4 Infrastructure Development and Expansion

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	2,804,000,000	2,905,100,000	2,916,200,000
Capital Grants to Govt. Agencies	2,804,000,000	2,905,100,000	2,916,200,000
Total Expenditure	2,804,000,000	2,905,100,000	2,916,200,000

050500 P.5 Technical Vocational Education and Training

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,160,352,300	1,182,295,000	1,169,881,500
Use of Goods and Services	23,915,800	30,725,000	30,925,000
Current Transfers to Govt. Agencies	1,136,236,500	1,151,350,000	1,138,726,500
Other Recurrent	200,000	220,000	230,000
Capital Expenditure	4,567,764,455	4,779,700,000	4,822,100,000
Acquisition of Non-Financial Assets	1,459,764,455	1,484,600,000	1,510,900,000
Capital Grants to Govt. Agencies	3,108,000,000	3,295,100,000	3,311,200,000
Total Expenditure	5,728,116,755	5,961,995,000	5,991,981,500

050601 SP. 6.1 Research Management and Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	397,904,850	365,000,000	375,000,000
Current Transfers to Govt. Agencies	397,904,850	365,000,000	375,000,000
Capital Expenditure	40,000,000	45,000,000	50,000,000
Acquisition of Non-Financial Assets	40,000,000	45,000,000	50,000,000
Total Expenditure	437,904,850	410,000,000	425,000,000

050603 SP. 6.3 Science and Technology Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	193,852,250	260,000,000	276,000,000

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

050603 SP. 6.3 Science and Technology Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Transfers to Govt. Agencies	193,852,250	260,000,000	276,000,000
Capital Expenditure	140,400,000	150,400,000	156,000,000
Acquisition of Non-Financial Assets	140,400,000	150,400,000	156,000,000
Total Expenditure	334,252,250	410,400,000	432,000,000

050600 P. 6 Research, Science, Technology and Innovation

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	591,757,100	625,000,000	651,000,000
Current Transfers to Govt. Agencies	591,757,100	625,000,000	651,000,000
Capital Expenditure	180,400,000	195,400,000	206,000,000
Acquisition of Non-Financial Assets	180,400,000	195,400,000	206,000,000
Total Expenditure	772,157,100	820,400,000	857,000,000

050701 SP. 7.1 Revitalization of Youth Polytechnics

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	944,823,176	979,261,129	1,037,192,351
Compensation to Employees	63,612,209	63,612,209	63,612,209
Use of Goods and Services	54,630,523	65,253,297	73,145,142
Other Recurrent	826,580,444	850,395,623	900,435,000
Capital Expenditure	1,119,565,773	1,027,075,545	1,043,699,545
Acquisition of Non-Financial Assets	547,465,773	477,075,545	483,699,545
Other Development	572,100,000	550,000,000	560,000,000
Total Expenditure	2,064,388,949	2,006,336,674	2,080,891,896

050702 SP. 7.2 Curriculum Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

050702 SP. 7.2 Curriculum Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	6,020,126	8,933,850	9,988,000
Use of Goods and Services	6,020,126	8,933,850	9,988,000
Total Expenditure	6,020,126	8,933,850	9,988,000

050703 SP. 7.3 Quality Assurance and Standards

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	5,517,225	7,439,607	7,924,632
Use of Goods and Services	5,517,225	7,439,607	7,924,632
Total Expenditure	5,517,225	7,439,607	7,924,632

050704 SP. 7.4 ICT Integration in Youth Polytechnics

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,685,290	2,869,600	3,250,000
Use of Goods and Services	1,685,290	2,869,600	3,250,000
Total Expenditure	1,685,290	2,869,600	3,250,000

050700 P.7 Youth Training and Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	958,045,817	998,504,186	1,058,354,983
Compensation to Employees	63,612,209	63,612,209	63,612,209
Use of Goods and Services	67,853,164	84,496,354	94,307,774
Other Recurrent	826,580,444	850,395,623	900,435,000
Capital Expenditure	1,119,565,773	1,027,075,545	1,043,699,545
Acquisition of Non-Financial Assets	547,465,773	477,075,545	483,699,545
Other Development	572,100,000	550,000,000	560,000,000
Total Expenditure	2,077,611,590	2,025,579,731	2,102,054,528

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

050801 S.P.8.1 Headquarters Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	459,189,592	485,801,920	493,319,942
Compensation to Employees	202,302,942	206,725,920	202,308,942
Use of Goods and Services	40,046,650	53,176,000	55,071,000
Current Transfers to Govt. Agencies	160,000,000	165,000,000	170,000,000
Other Recurrent	56,840,000	60,900,000	65,940,000
Capital Expenditure	1,317,440,000	1,387,370,000	1,397,610,000
Other Development	1,317,440,000	1,387,370,000	1,397,610,000
Total Expenditure	1,776,629,592	1,873,171,920	1,890,929,942

050800 P. 8 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	459,189,592	485,801,920	493,319,942
Compensation to Employees	202,302,942	206,725,920	202,308,942
Use of Goods and Services	40,046,650	53,176,000	55,071,000
Current Transfers to Govt. Agencies	160,000,000	165,000,000	170,000,000
Other Recurrent	56,840,000	60,900,000	65,940,000
Capital Expenditure	1,317,440,000	1,387,370,000	1,397,610,000
Other Development	1,317,440,000	1,387,370,000	1,397,610,000
Total Expenditure	1,776,629,592	1,873,171,920	1,890,929,942

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PART A. Vision

To achieve excellence in the management of the economy for the maximization of welfare for all Kenyan citizens

PART B. Mission

To create an enabling environment for accelerated and sustainable economic growth by the pursuit of prudent economic, fiscal and monetary policies while coordinating the financial operations of the Government

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

The National Treasury's achievements during the MTEF period for 2010/11- 2012/13 includes attainment of Gross Domestic Product (GDP) growth of 4.6% in 2012, enactment of the Public Finance Management Act, 2012, roll out of IFMIS in all counties, achievement of ISO 9001:2008 certification, completion of value for money audits in selected ministries and agencies, rollout of teammate audit management software to all ministries, development and publication of guidelines on Institutional Risk Management Policy Framework, reduction of pension payment cycle-time through implementation of Pensions Management Information System, enactment of pensions superannuation scheme law, implementation of Integrated Tax Management System to enhance revenue collection, enactment of public private partnerships law to facilitate private sector involvement in the provision of public goods and services, development and operationalization of Kenya National Electronic Single Window System for cargo clearance, operationalization of Unclaimed Financial Assets Act and creation of the Unclaimed Financial Assets Authority, completion of construction of Disaster Data Recovery Centre, implementation of policy on access to government procurement opportunities for women, the youth and persons with disabilities, review of the Public Procurement and Disposal Act and Regulations and Interfacing of the Electronic Project Monitoring Information System with IFMIS.

Going forward, the National Treasury will continue to put in place appropriate measures to mitigate on the adverse effects with a view to enhance economic growth.

In pursuit of the above , the National Treasury will be structured to align it with its core mandate of economic and financial management and equipping it with requisite competencies, strengthening the capacity of the Public Procurement Oversight Authority by adopting a modern work environment and training and capacity building to enhance its reporting capability, developing and enforcing cost benchmarks for the procurement of goods and services and undertaking both expenditure tracking and regular value for money audits.

Further, IFMIS will be operationalised as an end-to-end transaction platform and assuring its integrity and operational capability by regular independent audits, integration with external systems, a call centre and data encryption for enhanced security to ensure efficiency of resource use at both levels of governments and asset registration for the establishment of an updated asset register of all government assets. In addition, the policy of leasing of all assets for optimal utilization and management will be pursued.

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The Operationalization of Inland Revenue Agency and Customs and Border Control Agency for greater efficiency in tax collection, development and submission to Parliament of Excise Management Bill, Extractive Industry Tax Regime and Tax Procedure Bill reflecting simplification and modernization of tax legislation are among the reforms National Treasury will pursue in the next financial year.

In addition, establishment of the Nairobi International Financial Centre, enactment of new Central Bank of Kenya Law and reorganization of financial regulators under a Financial Service Council will create a vibrant, accessible, efficient, stable and globally competitive financial sector promoting a high level of savings to finance the country's investment needs. The Treasury will also develop and enforce both an institutional framework for consumer protection and national strategy for financial education to create a financially literate society. In Addition we intend to complete the data centre for storage and recovery of data and information.

Other planned activities will include Implementation of financial sector reforms to promote regional financial services integration to facilitate trade between nations and movement of capital across borders, rationalization of business regulatory fees and charges and establishment of an institutional and legal framework for the management of regulatory fees and charges, including those imposed by county governments, operationalisation of the Treasury Single Account at both the National Treasury and county governments to ensure efficient and prudent management of government cash resources and facilitating intergovernmental fora between the national and county governments for consultation on economic and financial matters and building the capacities of county governments in the management of public finances.

PART D. Programme Objectives

Programme	Objective
071700 P1 : General Administration Planning and Support Services	To facilitate the delivery of services to empowered, informed customers by an efficient, effective and service-oriented staff
071800 P2: Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances
071900 P3: Economic and Financial Policy Formulation and Management	To oversee a stable macroeconomic environment for the stimulation of rapid economic growth
072000 P4: Market Competition	To promote sustained high productivity in competitive markets by restricting concentration among producers of goods and services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 071700 P1 : General Administration Planning and Support Services

Outcome: An efficient, effective and service-oriented staff , empowered and informed customers

Sub Programme: 071701 SP 1.1 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
107000100 Headquarters Administrative Services	ISO 9001:2008 Quality Management System continuously improved for retention of certification	% of non-conformities closed	100%	100%	100%

Sub Programme: 071702 SP 1.2 Human Resources Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
107000100 Headquarters Administrative Services	Existing schemes of service reviewed and developed	Number of schemes reviewed and developed	Schemes of service for Government Fleet Management Unit and Treasury Officers implemented by June, 2015 Schemes of service for Accountants, Auditors, Pensions Officers, Finance Officers and Supply Chain Management Officers reviewed by June, 2015	Schemes of service reviewed and developed as need arises	Schemes of service reviewed and developed as need arises

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 071703 SP 1.3 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
107000100 Headquarters Administrative Services	Revenue collected	Total revenue collected as a percentage of Nominal Projected GDP	25.2%	25.2%	25.2%
107001400 Pensions Department	Pensions, death gratuities and other benefits to processed	No. of days taken to process benefits	Payment cycle-time reduced from 30 days to 21 days by June, 2015	Payment cycle-time reduced from 21 days to 18 days by June, 2016	Payment cycle-time reduced from 18 days to 15 days by June, 2017
107001500 Insurance to Civil Servants	Settled injuries and death claims	% of injuries and death claims paid	100%	100%	100%

Sub Programme: 071704 SP 1.4 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
107000100 Headquarters Administrative Services	Digital Services	% of services digitalised	80%	100%	100%

Programme: 071800 P2: Public Financial Management

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

Sub Programme: 071801 SP 2.1 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

107000400 External Resources Department	Funds mobilized from Development Partners	% of funds mobilised as a percentage of GDP	Project loans and grants from development partners not exceeding 4.5% of GDP	Project loans and grants from development partners not exceeding 4.5% of GDP	Project loans and grants from development partners not exceeding 4.5% of GDP
107000800 Global Fund	Funds mobilised for HIV/AIDS, TB and Malaria	Funds mobilised as a percentage of The National Treasury development budget	0.04%	0.02%	0.06%
107002500 Public Private Partnership Secretariat	Transaction advisory services for Public Private Partnerships projects	Number of feasibility studies concluded	Financial advisory services for Transport and Housing Sectors concluded by June, 2015	Financial advisory services for ICT Sector	Financial advisory services for Tourism Sector

Sub Programme: 071802 SP 2.2 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
107000200 Budgetary Supply Department	National budget	Sector budget proposals, Budget Policy Statement, Budget Review and Outlook Paper, programme-based budget	Sector budget proposals by December 31st, 2014; Budget Policy Statement prepared and submitted to Parliament by February 28th, 2014; Budget Review and Outlook Paper prepared and submitted to Parliament by September 30th, 2015; National Budget submitted to National Assembly by 30th April, 2014	Sector budget proposals by December 31st, 2016; Budget Policy Statement prepared and submitted to Parliament by February 28th, 2016; Budget Review and Outlook Paper prepared and submitted to Parliament by September 30th, 2016; budget books printed before Cabinet Secretary presents budget summary to Parliament; National Budget submitted to National Assembly by 30th April, 2015	Budget officers from all Ministries, Departments and Agencies (MDAs) continuously retrained on programme/performance budgeting, National Budget submitted to National Assembly by 30th April, 2016

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 071803 SP 2.3 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
107001000 Internal Audit Department	Value-for-money (VFM) audits	Number of MDAs in which VFM audits conducted	Four VFM audits conducted by June, 2015	Four VFM audits conducted by June, 2016	Four VFM audits conducted by June, 2017

Sub Programme: 071804 SP 2.4 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
107001200 Accounting Services	Accounting Services	Appropriation Accounts for both recurrent and development votes	Appropriation Accounts prepared and submitted to be laid before National Assembly by September 30th, 2014	Appropriation Accounts prepared and submitted to be laid before National Assembly by September 30th, 2015	Appropriation Accounts prepared and submitted to be laid before National Assembly by September 30th, 2016
107001300 Accountant General	Government accounting policy systems	Quarterly reports	Four reports by June, 2015	Four reports by June, 2016	Four reports by June, 2017
107001900 District Treasuries Services	Accounting Services	Final accounts	Final accounts submitted as per National Treasury deadlines	Final accounts submitted as per National Treasury deadlines	Final accounts submitted as per National Treasury deadlines
107002100 Integrated Financial Management Information Systems	Integrated Financial Management Information services	National budget prepared on IFMIS Procure to pay systems	Budget module Procure to pay Accounting module	Budget module Procure to pay Accounting module	Budget module, Procure to pay and Accounting module cascaded to 47 Counties

Sub Programme: 071805 SP 2.5 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

107001700 Directorate of Public Procurement	Government Procurement Opportunities for women, youth and persons with disabilities	Number of new business registrations for women youth and disabled	30,000 new business registrations by June, 2015	30,000 new business registrations by June, 2016	30,000 new business registrations by June, 2017
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Sub Programme: 071806 SP 2.6 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
107002000 Public Financial Management Reforms	Public Financial Management Reforms	No. of reforms initiated	4	4	4

Sub Programme: 071807 SP 2.7 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
107002200 Department of Government Investment and Public Enterprises	Privatised/Restructured Public enterprises	Number of State Corporations privatised/ restructured	Targeted State Corporations restructured by June, 2015	Targeted State Corporations restructured by June, 2016	Targeted State Corporations restructured by June, 2017
		Number of privatisation proposals approved by Cabinet	Expressions of Interest in privatisation of Numerical Machine Complex evaluated by June, 2015		
		Kenya National Electronic Single Window System	Percentage reduction in both cargo dwell-time and cargo clearance costs	Cargo dwell-time reduced to three times by June, 2015	
		Unclaimed financial assets	All unclaimed financial assets brought under management of Authority by June, 2017		

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 071900 P3: Economic and Financial Policy Formulation and Management

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

Sub Programme: 071901 SP 3.1 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
107000300 Economic Affairs Department	Fiscal and Monetary Policies	Average annual inflation rate	Single digit average annual inflation rate by June, 2015	Single digit average annual inflation rate by June, 2016	Single digit average annual inflation rate by June, 2015
		Real GDP growth rate	7.8% real GDP growth rate	8.7% real GDP growth rate	9.6% real GDP growth rate
		Rate of change of both investment and gross national savings as a percentage of GDP	26.9% investment as a percentage of GDP 19.7% Gross National Savings as a percentage of GDP and	28.6% investment as a percentage of GDP, 22.7% Gross National Savings as a percentage of GDP	30% investment as a percentage of GDP, 24.8% Gross National Savings as a percentage of GDP
		Total revenue as a percentage of GDP	25.2% total revenue as a percentage of GDP by June, 2015	25.2% total revenue as a percentage of GDP by June, 2016	25.2% total revenue as a percentage of GDP by June, 2015
107000900 Debt Management Department	Debt Management	Net present value of debt to Gross Domestic Product ratio	Value of debt as a percentage of GDP by June, 2015	Value of debt as a percentage of GDP by June, 2016	Value of debt as a percentage of GDP by June, 2017

Sub Programme: 071902 SP 3.2 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

107000900 Debt Management Department	Debt Management	Net present value of public debt to Gross Domestic Product ratio	Net present value of public debt as a percentage of GDP maintained at 42.9% by June, 2015	Net present value of public debt as a percentage of GDP maintained at 41.4% by June, 2015	Net present value of public debt as a percentage of GDP maintained at 40.1% by June, 2015
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Sub Programme: 071903 SP 3.3 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
107000300 Economic Affairs Department	Affordable credit made available to micro, small and medium –sized enterprises	Amount of funds distributed	100% of funds budgeted for 2014/15 distributed by June, 2015	100% of funds budgeted for 2015/16 distributed by June, 2016	100% of funds budgeted for 2016/17 distributed by June, 2017

Programme: 072000 P4: Market Competition

Outcome: Sustained high productivity in competitive markets.

Sub Programme: 072001 SP 4.1 Elimination of Restrictive Trade Practices

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
107000500 Monopolies and Prices Division	Anti-competitive practices and mergers compliance	Merger guidelines	Exemption guidelines and Alternative Case settlement rules finalized by June, 2015	All applications for mergers and acquisitions filed authorised by June, 2016	All applications for mergers and acquisitions filed authorised by June, 2017

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PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
071701 SP 1.1 Administration Services	10,036,752,198	5,686,483,446	5,756,664,368
071702 SP 1.2 Human Resources Management Services	47,836,557	51,513,255	52,022,356
071703 SP 1.3 Financial Services	26,718,411,027	31,589,683,841	33,147,624,270
071704 SP 1.4 ICT Services	767,060,855	936,245,898	970,664,154
071700 P1 : General Administration Planning and Support Services	37,570,060,637	38,263,926,440	39,926,975,148
071801 SP 2.1 Resource Mobilization	16,617,632,746	11,108,437,439	10,892,649,619
071802 SP 2.2 Budget Formulation Coordination and Management	8,568,228,204	8,638,708,583	8,642,480,081
071803 SP 2.3 Audit Services	534,615,821	577,543,705	591,922,320
071804 SP 2.4 Accounting Services	2,235,534,091	2,446,246,615	2,554,654,135
071805 SP 2.5 Supply Chain Management Services	482,066,403	519,513,666	526,876,727
071806 SP 2.6 Public Financial Management Reforms	700,825,907	548,000,001	443,249,998
071807 SP 2.7 Government Investment and Assets	4,231,119,748	3,014,253,442	3,035,054,157
071800 P2: Public Financial Management	33,370,022,920	26,852,703,451	26,686,887,037
071901 SP 3.1 Fiscal Policy Formulation, Development and Management	1,179,172,278	2,460,624,642	2,686,438,812
071902 SP 3.2 Debt Management	72,939,815	92,812,151	98,629,078
071903 SP 3.3 Microfinance Sector Support and Development	888,015,610	480,725,000	455,225,000
071900 P3: Economic and Financial Policy Formulation and Management	2,140,127,703	3,034,161,793	3,240,292,890
072001 SP 4.1 Elimination of Restrictive Trade Practices	290,000,000	290,000,000	290,000,000
072000 P4: Market Competition	290,000,000	290,000,000	290,000,000
Total Expenditure for Vote 107 The National Treasury	73,370,211,260	68,440,791,684	70,144,155,075

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PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	39,616,000,000	41,578,000,000	43,450,000,000
Compensation to Employees	12,124,000,000	19,388,000,000	20,953,000,000
Use of Goods and Services	10,376,246,401	7,356,681,526	7,661,355,846
Current Transfers to Govt. Agencies	17,037,000,000	14,740,000,000	14,740,000,000
Other Recurrent	78,753,599	93,318,474	95,644,154
Capital Expenditure	33,754,211,260	26,862,791,684	26,694,155,075
Acquisition of Non-Financial Assets	2,736,555,298	3,450,253,857	2,825,595,436
Capital Grants to Govt. Agencies	8,857,215,000	7,473,372,365	7,382,778,850
Other Development	22,160,440,962	15,939,165,462	16,485,780,789
Total Expenditure	73,370,211,260	68,440,791,684	70,144,155,075

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

071701 SP 1.1 Administration Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	8,554,977,198	4,115,369,696	4,125,056,180
Compensation to Employees	200,107,074	217,375,892	222,906,440
Use of Goods and Services	8,050,279,405	3,578,403,085	3,582,559,021
Current Transfers to Govt. Agencies	260,820,039	275,820,039	275,820,039
Other Recurrent	43,770,680	43,770,680	43,770,680
Capital Expenditure	1,481,775,000	1,571,113,750	1,631,608,188
Acquisition of Non-Financial Assets	457,275,000	511,388,750	536,708,188
Other Development	1,024,500,000	1,059,725,000	1,094,900,000
Total Expenditure	10,036,752,198	5,686,483,446	5,756,664,368

071702 SP 1.2 Human Resources Management Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	47,836,557	51,513,255	52,022,356
Compensation to Employees	39,772,746	40,271,869	40,780,970
Use of Goods and Services	8,063,811	11,241,386	11,241,386
Total Expenditure	47,836,557	51,513,255	52,022,356

071703 SP 1.3 Financial Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	26,280,161,027	31,064,183,841	32,605,849,270
Compensation to Employees	10,126,223,180	17,331,209,632	18,832,746,212
Use of Goods and Services	907,571,822	983,537,607	1,032,714,487
Current Transfers to Govt. Agencies	15,246,008,761	12,749,079,338	12,740,031,307
Other Recurrent	357,264	357,264	357,264
Capital Expenditure	438,250,000	525,500,000	541,775,000
Acquisition of Non-Financial Assets	278,250,000	325,500,000	341,775,000
Capital Grants to Govt. Agencies	160,000,000	200,000,000	200,000,000

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

071703 SP 1.3 Financial Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Total Expenditure	26,718,411,027	31,589,683,841	33,147,624,270

071704 SP 1.4 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	94,560,855	106,245,898	109,164,154
Compensation to Employees	51,213,128	51,389,556	51,563,574
Use of Goods and Services	29,123,584	39,174,224	41,134,357
Other Recurrent	14,224,143	15,682,118	16,466,223
Capital Expenditure	672,500,000	830,000,000	861,500,000
Acquisition of Non-Financial Assets	407,500,000	472,500,000	496,125,000
Other Development	265,000,000	357,500,000	365,375,000
Total Expenditure	767,060,855	936,245,898	970,664,154

071700 P1 : General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	34,977,535,637	35,337,312,690	36,892,091,960
Compensation to Employees	10,417,316,128	17,640,246,949	19,147,997,196
Use of Goods and Services	8,995,038,622	4,612,356,302	4,667,649,251
Current Transfers to Govt. Agencies	15,506,828,800	13,024,899,377	13,015,851,346
Other Recurrent	58,352,087	59,810,062	60,594,167
Capital Expenditure	2,592,525,000	2,926,613,750	3,034,883,188
Acquisition of Non-Financial Assets	1,143,025,000	1,309,388,750	1,374,608,188
Capital Grants to Govt. Agencies	160,000,000	200,000,000	200,000,000
Other Development	1,289,500,000	1,417,225,000	1,460,275,000
Total Expenditure	37,570,060,637	38,263,926,440	39,926,975,148

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

071801 SP 2.1 Resource Mobilization

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	199,214,273	239,499,506	251,443,480
Compensation to Employees	78,059,650	79,721,300	80,924,580
Use of Goods and Services	25,115,623	31,296,306	33,044,905
Current Transfers to Govt. Agencies	96,000,000	128,400,000	137,388,000
Other Recurrent	39,000	81,900	85,995
Capital Expenditure	16,418,418,473	10,868,937,933	10,641,206,139
Acquisition of Non-Financial Assets	686,802,135	1,276,987,193	551,490,439
Capital Grants to Govt. Agencies	2,117,400,000	1,799,097,365	1,801,940,100
Other Development	13,614,216,338	7,792,853,375	8,287,775,600
Total Expenditure	16,617,632,746	11,108,437,439	10,892,649,619

071802 SP 2.2 Budget Formulation Coordination and Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	168,228,204	238,708,583	242,480,081
Compensation to Employees	76,073,507	77,105,646	78,158,414
Use of Goods and Services	87,854,697	156,188,937	158,892,687
Current Transfers to Govt. Agencies	4,000,000	4,000,000	4,000,000
Other Recurrent	300,000	1,414,000	1,428,980
Capital Expenditure	8,400,000,000	8,400,000,000	8,400,000,000
Capital Grants to Govt. Agencies	3,400,000,000	3,400,000,000	3,400,000,000
Other Development	5,000,000,000	5,000,000,000	5,000,000,000
Total Expenditure	8,568,228,204	8,638,708,583	8,642,480,081

071803 SP 2.3 Audit Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	534,615,821	577,543,705	591,922,320
Compensation to Employees	367,083,057	372,007,964	377,168,621

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

071803 SP 2.3 Audit Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Use of Goods and Services	167,532,764	205,535,741	214,753,699
Total Expenditure	534,615,821	577,543,705	591,922,320

071804 SP 2.4 Accounting Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,315,534,091	1,440,496,615	1,506,116,635
Compensation to Employees	920,529,306	959,850,637	1,001,934,972
Use of Goods and Services	375,633,585	448,995,355	470,948,509
Current Transfers to Govt. Agencies	871,200	1,200,623	1,260,654
Other Recurrent	18,500,000	30,450,000	31,972,500
Capital Expenditure	920,000,000	1,005,750,000	1,048,537,500
Acquisition of Non-Financial Assets	670,000,000	743,250,000	772,912,500
Other Development	250,000,000	262,500,000	275,625,000
Total Expenditure	2,235,534,091	2,446,246,615	2,554,654,135

071805 SP 2.5 Supply Chain Management Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	426,066,403	446,013,666	449,701,727
Compensation to Employees	53,131,972	54,043,426	54,969,112
Use of Goods and Services	22,434,431	41,470,240	44,232,615
Current Transfers to Govt. Agencies	350,500,000	350,500,000	350,500,000
Capital Expenditure	56,000,000	73,500,000	77,175,000
Capital Grants to Govt. Agencies	56,000,000	73,500,000	77,175,000
Total Expenditure	482,066,403	519,513,666	526,876,727

071806 SP 2.6 Public Financial Management Reforms

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

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071806 SP 2.6 Public Financial Management Reforms

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	700,825,907	548,000,001	443,249,998
Acquisition of Non-Financial Assets	13,801,893	15,387,914	16,157,309
Capital Grants to Govt. Agencies	614,315,000	443,000,000	333,000,000
Other Development	72,709,014	89,612,087	94,092,689
Total Expenditure	700,825,907	548,000,001	443,249,998

071807 SP 2.7 Government Investment and Assets

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	673,193,478	785,738,442	788,463,407
Compensation to Employees	63,672,658	64,043,083	65,299,988
Use of Goods and Services	19,958,308	30,132,847	31,600,907
Current Transfers to Govt. Agencies	588,000,000	690,000,000	690,000,000
Other Recurrent	1,562,512	1,562,512	1,562,512
Capital Expenditure	3,557,926,270	2,228,515,000	2,246,590,750
Acquisition of Non-Financial Assets	222,926,270	105,240,000	110,427,000
Capital Grants to Govt. Agencies	2,509,500,000	1,557,775,000	1,570,663,750
Other Development	825,500,000	565,500,000	565,500,000
Total Expenditure	4,231,119,748	3,014,253,442	3,035,054,157

071800 P2: Public Financial Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	3,316,852,270	3,728,000,517	3,830,127,650
Compensation to Employees	1,558,550,150	1,606,772,056	1,658,455,687
Use of Goods and Services	698,529,408	913,619,426	953,473,322
Current Transfers to Govt. Agencies	1,039,371,200	1,174,100,623	1,183,148,654
Other Recurrent	20,401,512	33,508,412	35,049,987
Capital Expenditure	30,053,170,650	23,124,702,934	22,856,759,387

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

071800 P2: Public Financial Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Acquisition of Non-Financial Assets	1,593,530,298	2,140,865,107	1,450,987,248
Capital Grants to Govt. Agencies	8,697,215,000	7,273,372,365	7,182,778,850
Other Development	19,762,425,352	13,710,465,462	14,222,993,289
Total Expenditure	33,370,022,920	26,852,703,451	26,686,887,037

071901 SP 3.1 Fiscal Policy Formulation, Development and Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	958,672,278	2,129,874,642	2,339,151,312
Compensation to Employees	108,519,150	98,975,032	102,141,944
Use of Goods and Services	649,353,128	1,779,899,610	1,986,009,368
Current Transfers to Govt. Agencies	200,800,000	251,000,000	251,000,000
Capital Expenditure	220,500,000	330,750,000	347,287,500
Other Development	220,500,000	330,750,000	347,287,500
Total Expenditure	1,179,172,278	2,460,624,642	2,686,438,812

071902 SP 3.2 Debt Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	72,939,815	92,812,151	98,629,078
Compensation to Employees	39,614,572	42,005,963	44,405,173
Use of Goods and Services	33,325,243	50,806,188	54,223,905
Total Expenditure	72,939,815	92,812,151	98,629,078

071903 SP 3.3 Microfinance Sector Support and Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	888,015,610	480,725,000	455,225,000
Other Development	888,015,610	480,725,000	455,225,000
Total Expenditure	888,015,610	480,725,000	455,225,000

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

071900 P3: Economic and Financial Policy Formulation and Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,031,612,093	2,222,686,793	2,437,780,390
Compensation to Employees	148,133,722	140,980,995	146,547,117
Use of Goods and Services	682,678,371	1,830,705,798	2,040,233,273
Current Transfers to Govt. Agencies	200,800,000	251,000,000	251,000,000
Capital Expenditure	1,108,515,610	811,475,000	802,512,500
Other Development	1,108,515,610	811,475,000	802,512,500
Total Expenditure	2,140,127,703	3,034,161,793	3,240,292,890

072001 SP 4.1 Elimination of Restrictive Trade Practices

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	290,000,000	290,000,000	290,000,000
Current Transfers to Govt. Agencies	290,000,000	290,000,000	290,000,000
Total Expenditure	290,000,000	290,000,000	290,000,000

072000 P4: Market Competition

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	290,000,000	290,000,000	290,000,000
Current Transfers to Govt. Agencies	290,000,000	290,000,000	290,000,000
Total Expenditure	290,000,000	290,000,000	290,000,000

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PART A. Vision

A globally competitive, healthy and productive nation

PART B. Mission

To build a progressive, responsive and sustainable technologically driven, evidence based and client centered health system for accelerated attainment of highest standards of health to all Kenyans

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

Budgetary allocations for the sector increased from Kshs. 57.6 Billion in FY 2011/12 to Kshs. 87.8 Billion in FY 2012/13. In FY 2013/14 the budget allocation was KSh.36 Billion. The reduction is on account of Ksh.64 Billion which was transferred to the Counties to cater for the County healthcare functions.

Achievements for the Ministry during the period under review include; Kenya Health Policy 2012 – 2030 which outlines the country's long term aspirations in attaining the overall health goals, construction of 210 Model health centres in 210 Constituencies at a cost of Kshs 4.2 Billion and procurement of 43 Ambulances, recruitment 2100 Doctors, 10,087 Nurses, 2093 Community Health extension workers and 776 Public Health Workers to ease work load in public health facilities while increasing funding for training in Tropical Diseases at Masters and PHD Level and increased admission for middle level health workers/paramedics at Kenya Medical Training College from 4957 in 2009 to 7,000 in 2012. In addition, Kenyatta National Hospital procured and installed Endoscopy Machine and Cancer treatment equipment (Linear Accelerator) at a cost of Kshs 350 Million.

Other notable achievements include increased access of Anti retroviral treatment for HIV (+) Patients. The number of patients on ARVs increased from 250,000 in 2008 to 620,000 in 2013. Tuberculosis (T.B) detection and treatment rate was also high at 80% and 85% respectively compared to the International targets of 70 %(detection rate) and 85% (cure rate). The Government also through the Ministry of Health rolled out the Free Maternity Healthcare Programme in all Public facilities, and abolished user fee charges in Public Health centres and Dispensaries. This is at an estimated to cost KSh.4.5 billion.

Despite the achievements, the Ministry experienced the following challenges: (i) Many Health facilities are not adequately equipped according to norms and standards. (ii) Most public health facilities are old and dilapidated and (iii) Inadequate budgetary provision for the procurement and distribution of Essential Health Products and Technologies. In addition, there is a high prevalence of Preventable Communicable diseases and rising incidence on Non Communicable Diseases e.g. Cancer, Cardiovascular diseases and Diabetes.

During the ensuing MTEF period, 2014/15- 2016/17, the Ministry will focus on scaling up policy interventions aimed at enhancing the equitability of access to Health care. This will include: Continued provision of free maternal health care at a cost of Kshs 4.040 billion, increased access to Primary Health care in Public Health Centres and Dispensaries through removal of users fees with a long term objective to introducing free primary healthcare, and equipping all public health facilities at an estimated total cost of KSh.45 billion over a period of 10 years. In FY 2014/15, Kshs.3 billion has been allocated for equipping 94 hospitals and KSh.300 million for upgrading facilities in Slum areas. The Ministry will also focus on training

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and building capacity for its workforce in areas of skill shortage and for efficient and excellent service delivery in the public health sector

PART D. Programme Objectives

Programme	Objective
040100 P.1 Preventive & Promotive Health Services	To reduce incidence of Preventable Diseases and ill Health.
040200 P.2 Curative Health Services	To improve health status of the individual ,family and community
040300 P.3 Health Research and Development	To increase knowledge through research findings and capacity building
040400 P.4 General Administration, Planning & Support Services	To improve service delivery and provide supportive function to government agencies under the health sector.
040500 P.5 Maternal and Child Health	To reduce martenal and child mortality

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 040100 P.1 Preventive & Promotive Health Services

Outcome: Reduced incidence of preventative diseases

Sub Programme: 040101 SP. 1.2 Health Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
108003200 Nutrition	Dewormed children	% of school age children dewormed	49%	85%	90%
108007800 Environmental Health Services	Good Hygiene practises	% of households with latrines	34%	70%	70%
108009000 Kenya Expanded Programme Immunization	Immunisation and vaccination	% of fully immunized children.	79%	90%	90%
108014900 Nutrition and Care for HIV/AIDS Affected People	Nutritional suppliments	No of Households covered	80,000	80,000	80,000
108100200 National Aids Council	Advocacy and awareness creation on HIV and AIDs	Awarenes status of community members	16 %	47 %	47 %

Sub Programme: 040102 SP. 1.3 Non-communicable Disease Prevention & Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
108000200 Headquarters Administrative Professional services	Access to Health care	% of population living within 5km of a facility	80%	90%	90%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

10800800 National Aids Control Programme	Anti Retroviral drugs	% of eligible HIV Clients on ARVs	60%	90%	90%
108003300 Family Planning Maternal and Child Health	Maternal Health	% of deliveries conducted by skilled attendants	44%	60%	65%
108008000 Port Health Control	Disease prevention and control	No of people screened and quarantined in transit	All people in transit in respective ports	All people in transit in respective ports	All people in transit in respective ports
108008400 National Public Health Laboratory Services	Reffered lab cases	No of Reffered Lab cases detected	Detect all lab cases reffered	Detect all reffered lab cases	Detect all reffered lab cases
108009700 Special Global Fund	HIV/AIDs Control	% of eligible HIV clients on ARVs	60%	90%	90%
108009800 Special Global Fund - TB	T.B Control	% of T.B patients completing treatment	85%	90%	90%
108009900 Special Global Fund - Malaria Control	Malaria Control	Malaria inpatient case management	15	10	7
108100200 National Aids Council	Advocacy and Awareness	Current awareness status of community members	16%	47&	47%

Sub Programme: 040103 SP. 1.4 Government Chemist

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
108010000 Government Chemist	Forensic evidence D.N.A evidence	No of Forensic and DNA tests conducted.	400 DNA Test	400 DNA Test	400 DNA Test

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 040104 SP. 1.5 Radiation Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
108010400 Radiation Protection Board	Radioactive waste management.	Radioactive waste management facility % of Completion	35%	100%	100%

Sub Programme: 040105 SP. 1.1 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
108000800 National Aids Control Programme	HIV/AIDs Treatment and Control Zero H.I.V Transmission	No. of HIV clients on ARVs treatment	500,000 Patients	650,000 Patients	650,000 Patients
108007800 Environmental Health Services	Environmental Education and Awareness	% of awerenes on Environmental Education	60%	60%	60%
108008900 Control of Malaria	Malaria Control	Reduced Malaria mortality as a % of Total inpatient Morbidity	15%	10%	7%
108009400 National Leprosy and Tuberculosis Control	T.B treatment	% of T.B patients completing treatment	85%	90%	90%
108009700 Special Global Fund	Institutions with ARVs for Distribution	HIV (+) Clients receiving preventive ARVs	60%	90%	90%
108011800 Communicable Disease Control	Disease Survaillance	Proportion of outbreaks investigated and responded to within 48 hours of Notification	80%	90%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 040200 P.2 Curative Health Services

Outcome: Reduced incidence of people suffering from curable diseases.

Sub Programme: 040201 SP. 2.1 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
108005900 Kenyatta National Hospital	Specialised health care services	No of patients treated at the referral unit	10 Million	10 Million	10 Million
108006000 Moi Referral and Teaching Hospital	Specialised health care services	No of patients treated at the referral unit	6 Million	6 Million	6 Million

Sub Programme: 040202 SP. 2.2 Mental Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
108001800 Mathari National Teaching and Referral Hospital	Mental Health Services	No of patients with Mental health conditions	All patients in Psychiatric Wards	All patients in Psychiatric Wards	All patients in Psychiatric Wards
108002800 Division of Mental Health	Policy on Mental health services	% of new outpatients with Mental health conditions	<1%	2%	1%
108100400 Kenya Board of Mental Health	Advocacy on Mental Health.	% of new outpatients with Mental health conditions	<1	2%	1%

Sub Programme: 040203 SP. 2.3 Specialized services (Spinal Injury)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

108002000 Spinal Injury Hospital	Spinal Injury Treatment and Rehabilitation.	Average Length of Stay in Hospital	4%	2%	2%
		% of new cases attributed to other injuries	<1%	0.5%	0.5%

Sub Programme: 040204 SP. 2.4 Forensic and Diagnostics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
108000100 Headquarters Administrative and Technical Services	Annual operation Plan	Health sector Annual operation plans (AOPs) produced	1	1	1
108000200 Headquarters Administrative Professional services	Health Service Delivery	No of Medical workers per 10,000 population	5	7	7
108000400 Physiotherapy Services	Physiotherapy Policy	Policy Developed	1	1	1
108001100 Nursing Services	Nursing Policy	Policy Developed	1	1	1
108001700 District Health Services	Healthcare/Treatment in Health facilities	No of facilities per 10,000 population	1.5	2.5	2.5
		No of hospital beds per 10,000 population	50	150	150
108002100 Biomedical/Hospital Engineering	Guidelines on Servicing and Maintanance of Medical and Dental Equipment	% of Functioning equipment as per Norms and stanards	25%	60%	60%
108002200 Dental Health Services	Dental Policy	Policy Developed	1	1	1
108002300 Clinical Services	Guidelines on Cllinical services	Average length of stay (ALOS)	5.6	5	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

108003800 Radiology Services	Policies	No. of Policies developed and shared with decision makers	1	1	1
108005800 Pharmacy Services	Pharmacovigilance	No. of Policies developed and shared with decision makers	1	1	1
108100300 National Blood Transfusion	Blood transfusion	% of facilities with blood transfusion capacity	55%	55%	65%

Sub Programme: 040205 SP. 2.5 Free Primary Healthcare

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
108010200 Rural Health Centres & Dispensaries	Access to Primary Healthcare	No. of Primary Healthcare facilities countrywide	2,858 Dispensaries & Health Centres	3,100 Dispensaries & Health Centres	3,100 Dispensaries & Health Centres

Programme: 040300 P.3 Health Research and Development

Outcome: •Improved Evidence based policies and decision making

Sub Programme: 040301 SP. 2.1 Capacity Building & Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
108005500 Kenya Medical Training Centre	Health care Training	No of Health Workers trained	7,000 Paramedics	7000 Paramedics	7,000 Paramedics

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 040302 SP. 2.2 Research & Innovations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
108005600 Kenya Medical Research Institute	Technologies and Research	Healthcare products developed	100	100	100
108007500 Kenya Medical Research Institute	Evidence based policies and decisions	No. of scientific publication published.	300	300	300
		No. of policies formulated and enacted	2	2	2
		No. of research findings implemented	100	100	100
		No. of policy guidelines adopted and launched	5	5	5

Programme: 040400 P.4 General Administration, Planning & Support Services

Outcome: •Improved access to comprehensive health services

Sub Programme: 040401 SP. 2.1 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
108000100 Headquarters Administrative and Technical Services	Performance monitoring systems	No. of Performance Monitoring system	70	100	100
108000200 Headquarters Administrative Professional services	Performance monitoring systems	% of units submitting complete plans	65%	95%	95%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

108000700 Planning and Feasibility Studies	Performance monitoring systems	No of Members covered through NHIF	12.3 Million Members	15 Million members	25 Million members
108007400 Headquarters and Administrative Services	Financial services	No. of days to process financial requests	3 days	3 days	3 days
108010200 Rural Health Centres & Dispensaries	Disease prevention and control	% of functional Health Centres and Dispensaries	20%	30%	45%
108014400 Rehabilitation and Strengthening of 23 Hospitals	Disease prevention and control	No of Facilities completed and handed over	10	10	3

Sub Programme: 040402 SP. 2.2 Health Standards, Quality Assurance & Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
108001300 Health Standards and Regulatory Services	Compliance with standards and regulations	% of Health facilities inspected and complying with established Norms and Standards	15%	80%	85%
108005700 Kenya Medical Supplies Agency	Procurement and Distribution of Essential Health Products and Technologies	% of time out of stock for essential health products and Technologies in Public Health Facilities	8%	2%	2%

Sub Programme: 040403 SP. 2.3 National Quality Control Laboratories

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

108000900 National Quality Control Laboratories	Quality Assurance	No of drugs sampled	Test all drugs in the market	Test all drugs in the market	Test all drugs in the market
108008400 National Public Health Laboratory Services	Specialised Lab Services	No of Lab cases referred, tested and detected	Test all referred lab cases	Test all referred lab cases	Test all referred lab cases

Sub Programme: 040404 SP. 2.4 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
108000100 Headquarters Administrative and Technical Services	Improved Service Delivery	% of clients satisfied	65%	75%	85%

Programme: 040500 P.5 Maternal and Child Health

Outcome: •Reduced marternal mortality rate

Sub Programme: 040501 SP. 2.1 Family planning services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
108008200 Family Planning Maternal and Child Health	Reproductive health services	% of women of reproductive age receiving family planning commodities and services	45%	80%	80%

Sub Programme: 040502 SP. 2.2 Maternity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

108003300 Family Planning Maternal and Child Health	Maternity health services	% deliveries conducted by skilled attendant	44%	60%	65%
		% of facility based maternal deaths (per 100,000 live births)	100%	100%	100%
		% of facility based under five deaths (per 1,000 under 5 outpatients)	60%	20%	15%
		% of Newborns with low birth weight	10%	6%	5%

Sub Programme: 040503 SP. 2.3 Immunization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
108009000 Kenya Expanded Programme Immunization	Immunisation and Vaccination	% of fully immunized children.	79%	90%	90%
		% of facilities providing immunisation.	80%	95%	100%

Vote 108 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
040105 SP. 1.1 Communicable Disease Control	442,947,164	469,625,501	500,936,213
040101 SP. 1.2 Health Promotion	5,766,087,264	5,935,969,159	6,043,178,448
040102 SP. 1.3 Non-communicable Disease Prevention & Control	2,869,481,222	3,065,424,412	3,156,737,403
040103 SP. 1.4 Government Chemist	385,142,898	599,184,039	649,521,987
040104 SP. 1.5 Radiation Protection	125,048,546	191,740,456	310,480,661
040100 P.1 Preventive & Promotive Health Services	9,588,707,094	10,261,943,567	10,660,854,712
040201 SP. 2.1 National Referral Services	14,337,046,073	14,217,087,674	15,100,218,526
040202 SP. 2.2 Mental Health	200,169,611	352,496,775	390,960,800
040203 SP. 2.3 Specialized services (Spinal Injury)	114,319,000	201,179,000	227,384,500
040204 SP. 2.4 Forensic and Diagnostics	3,617,303,318	3,571,145,421	3,642,814,212
040205 SP. 2.5 Free Primary Healthcare	700,030,662	1,703,104,524	1,750,000,000
040200 P.2 Curative Health Services	18,968,868,664	20,045,013,394	21,111,378,038
040301 SP. 3.1 Capacity Building & Training	3,039,721,028	3,262,311,035	3,362,311,000
040302 SP. 3.2 Research & Innovations	1,737,429,611	1,981,000,000	2,081,000,000
040300 P.3 Health Research and Development	4,777,150,639	5,243,311,035	5,443,311,000
040401 SP. 4.1 Health Policy, Planning & Financing	4,183,965,711	4,039,369,779	4,063,981,208
040402 SP. 4.2 Health Standards, Quality Assurance & Standards	1,792,787,434	2,320,665,371	3,437,121,713
040403 SP. 4.3 National Quality Control Laboratories	710,298,269	719,958,000	804,508,765
040404 SP. 4.4 Human Resource Management	3,026,999,000	3,085,038,640	3,102,806,350
040400 P.4 General Administration, Planning & Support Services	9,714,050,414	10,165,031,790	11,408,418,036

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PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
040501 SP. 5.1 Family planning services	8,194,772	18,862,000	32,500,000
040502 SP. 5.2 Maternity	4,040,000,000	3,963,000,000	3,938,000,000
040503 SP. 5.3 Immunization	265,289,680	168,350,000	178,050,000
040500 P.5 Maternal and Child Health	4,313,484,452	4,150,212,000	4,148,550,000
Total Expenditure for Vote 108 Ministry of Health	47,362,261,263	49,865,511,786	52,772,511,786

108 Ministry of Health

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	26,311,249,477	28,898,000,000	31,695,000,000
Compensation to Employees	5,283,000,000	5,314,000,000	5,370,000,000
Use of Goods and Services	1,040,079,182	1,721,721,981	1,993,224,600
Current Transfers to Govt. Agencies	19,702,000,000	21,377,104,524	23,814,000,000
Other Recurrent	286,170,295	485,173,495	517,775,400
Capital Expenditure	21,051,011,786	20,967,511,786	21,077,511,786
Acquisition of Non-Financial Assets	748,057,919	716,247,919	737,727,919
Capital Grants to Govt. Agencies	7,674,242,137	7,754,680,382	7,726,079,636
Other Development	12,628,711,730	12,496,583,485	12,613,704,231
Total Expenditure	47,362,261,263	49,865,511,786	52,772,511,786

Vote 108 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

040105 SP. 1.1 Communicable Disease Control

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	42,299,751	68,978,088	100,288,800
Compensation to Employees	12,839,820	13,465,000	13,665,000
Use of Goods and Services	24,459,931	50,513,088	81,623,800
Current Transfers to Govt. Agencies	5,000,000	5,000,000	5,000,000
Capital Expenditure	400,647,413	400,647,413	400,647,413
Other Development	400,647,413	400,647,413	400,647,413
Total Expenditure	442,947,164	469,625,501	500,936,213

040101 SP. 1.2 Health Promotion

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,344,912,264	2,499,669,159	2,601,878,448
Compensation to Employees	1,839,122,446	1,906,051,158	1,907,347,878
Use of Goods and Services	5,301,900	17,937,200	29,378,200
Current Transfers to Govt. Agencies	500,487,918	575,680,801	665,152,370
Capital Expenditure	3,421,175,000	3,436,300,000	3,441,300,000
Other Development	3,421,175,000	3,436,300,000	3,441,300,000
Total Expenditure	5,766,087,264	5,935,969,159	6,043,178,448

040102 SP. 1.3 Non-communicable Disease Prevention & Control

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	77,159,509	216,678,444	235,040,636
Use of Goods and Services	76,924,509	216,442,244	234,803,236
Other Recurrent	235,000	236,200	237,400
Capital Expenditure	2,792,321,713	2,848,745,968	2,921,696,767
Acquisition of Non-Financial Assets	8,557,919	8,557,919	8,557,919
Capital Grants to Govt. Agencies	468,647,810	509,147,810	557,147,810
Other Development	2,315,115,984	2,331,040,239	2,355,991,038

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

040102 SP. 1.3 Non-communicable Disease Prevention & Control

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Total Expenditure	2,869,481,222	3,065,424,412	3,156,737,403

040103 SP. 1.4 Government Chemist

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	355,142,898	599,184,039	649,521,987
Compensation to Employees	44,229,775	-	-
Use of Goods and Services	194,189,783	322,210,031	350,121,987
Current Transfers to Govt. Agencies	1,723,340	1,974,008	4,400,000
Other Recurrent	115,000,000	275,000,000	295,000,000
Capital Expenditure	30,000,000	-	-
Acquisition of Non-Financial Assets	30,000,000	-	-
Total Expenditure	385,142,898	599,184,039	649,521,987

040104 SP. 1.5 Radiation Protection

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	50,048,546	83,740,456	92,480,661
Compensation to Employees	24,323	-	-
Use of Goods and Services	48,824,223	82,420,456	91,040,661
Current Transfers to Govt. Agencies	1,200,000	1,320,000	1,440,000
Capital Expenditure	75,000,000	108,000,000	218,000,000
Acquisition of Non-Financial Assets	75,000,000	108,000,000	218,000,000
Total Expenditure	125,048,546	191,740,456	310,480,661

040100 P.1 Preventive & Promotive Health Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,869,562,968	3,468,250,186	3,679,210,532

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

040100 P.1 Preventive & Promotive Health Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Compensation to Employees	1,896,216,364	1,919,516,158	1,921,012,878
Use of Goods and Services	349,700,346	689,523,019	786,967,884
Current Transfers to Govt. Agencies	508,411,258	583,974,809	675,992,370
Other Recurrent	115,235,000	275,236,200	295,237,400
Capital Expenditure	6,719,144,126	6,793,693,381	6,981,644,180
Acquisition of Non-Financial Assets	113,557,919	116,557,919	226,557,919
Capital Grants to Govt. Agencies	468,647,810	509,147,810	557,147,810
Other Development	6,136,938,397	6,167,987,652	6,197,938,451
Total Expenditure	9,588,707,094	10,261,943,567	10,660,854,712

040201 SP. 2.1 National Referral Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	13,543,024,177	13,273,065,778	14,256,196,630
Current Transfers to Govt. Agencies	13,443,024,177	13,173,065,778	14,155,696,630
Other Recurrent	100,000,000	100,000,000	100,500,000
Capital Expenditure	794,021,896	944,021,896	844,021,896
Acquisition of Non-Financial Assets	150,000,000	150,000,000	50,000,000
Capital Grants to Govt. Agencies	180,000,000	330,000,000	330,000,000
Other Development	464,021,896	464,021,896	464,021,896
Total Expenditure	14,337,046,073	14,217,087,674	15,100,218,526

040202 SP. 2.2 Mental Health

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	155,169,611	272,496,775	310,960,800
Compensation to Employees	16,010,000	17,510,000	25,510,000
Use of Goods and Services	124,159,611	230,486,775	257,950,800
Other Recurrent	15,000,000	24,500,000	27,500,000

Vote 108 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

040202 SP. 2.2 Mental Health

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	45,000,000	80,000,000	80,000,000
Acquisition of Non-Financial Assets	45,000,000	80,000,000	80,000,000
Total Expenditure	200,169,611	352,496,775	390,960,800

040203 SP. 2.3 Specialized services (Spinal Injury)

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	85,319,000	148,179,000	174,384,500
Compensation to Employees	6,443,000	4,499,000	7,804,500
Use of Goods and Services	67,876,000	123,180,000	141,980,000
Other Recurrent	11,000,000	20,500,000	24,600,000
Capital Expenditure	29,000,000	53,000,000	53,000,000
Acquisition of Non-Financial Assets	29,000,000	53,000,000	53,000,000
Total Expenditure	114,319,000	201,179,000	227,384,500

040204 SP. 2.4 Forensic and Diagnostics

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	89,953,318	143,795,421	215,464,212
Compensation to Employees	26,113,000	24,865,000	48,017,701
Use of Goods and Services	63,840,318	118,930,421	167,446,511
Capital Expenditure	3,527,350,000	3,427,350,000	3,427,350,000
Acquisition of Non-Financial Assets	171,350,000	121,350,000	121,350,000
Other Development	3,356,000,000	3,306,000,000	3,306,000,000
Total Expenditure	3,617,303,318	3,571,145,421	3,642,814,212

040205 SP. 2.5 Free Primary Healthcare

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

040205 SP. 2.5 Free Primary Healthcare

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	700,030,662	1,703,104,524	1,750,000,000
Compensation to Employees	30,662	-	-
Current Transfers to Govt. Agencies	700,000,000	1,703,104,524	1,750,000,000
Total Expenditure	700,030,662	1,703,104,524	1,750,000,000

040200 P.2 Curative Health Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	14,573,496,768	15,540,641,498	16,707,006,142
Compensation to Employees	48,596,662	46,874,000	81,332,201
Use of Goods and Services	255,875,929	472,597,196	567,377,311
Current Transfers to Govt. Agencies	14,143,024,177	14,876,170,302	15,905,696,630
Other Recurrent	126,000,000	145,000,000	152,600,000
Capital Expenditure	4,395,371,896	4,504,371,896	4,404,371,896
Acquisition of Non-Financial Assets	395,350,000	404,350,000	304,350,000
Capital Grants to Govt. Agencies	180,000,000	330,000,000	330,000,000
Other Development	3,820,021,896	3,770,021,896	3,770,021,896
Total Expenditure	18,968,868,664	20,045,013,394	21,111,378,038

040301 SP. 3.1 Capacity Building & Training

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,959,721,028	3,132,311,035	3,232,311,000
Current Transfers to Govt. Agencies	2,959,721,028	3,132,311,035	3,232,311,000
Capital Expenditure	80,000,000	130,000,000	130,000,000
Capital Grants to Govt. Agencies	80,000,000	130,000,000	130,000,000
Total Expenditure	3,039,721,028	3,262,311,035	3,362,311,000

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

040302 SP. 3.2 Research & Innovations

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,657,429,611	1,850,000,000	1,950,000,000
Current Transfers to Govt. Agencies	1,657,429,611	1,850,000,000	1,950,000,000
Capital Expenditure	80,000,000	131,000,000	131,000,000
Capital Grants to Govt. Agencies	80,000,000	131,000,000	131,000,000
Total Expenditure	1,737,429,611	1,981,000,000	2,081,000,000

040300 P.3 Health Research and Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	4,617,150,639	4,982,311,035	5,182,311,000
Current Transfers to Govt. Agencies	4,617,150,639	4,982,311,035	5,182,311,000
Capital Expenditure	160,000,000	261,000,000	261,000,000
Capital Grants to Govt. Agencies	160,000,000	261,000,000	261,000,000
Total Expenditure	4,777,150,639	5,243,311,035	5,443,311,000

040401 SP. 4.1 Health Policy, Planning & Financing

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	884,611,071	908,384,394	963,446,622
Compensation to Employees	864,022,238	875,887,761	893,154,921
Use of Goods and Services	20,588,833	32,496,633	70,291,701
Capital Expenditure	3,299,354,640	3,130,985,385	3,100,534,586
Acquisition of Non-Financial Assets	148,150,000	103,000,000	108,000,000
Capital Grants to Govt. Agencies	2,487,469,327	2,495,170,072	2,441,719,326
Other Development	663,735,313	532,815,313	550,815,260
Total Expenditure	4,183,965,711	4,039,369,779	4,063,981,208

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

040402 SP. 4.2 Health Standards, Quality Assurance & Standards

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	286,646,310	814,524,247	1,930,980,589
Use of Goods and Services	3,032,384	29,775,569	30,980,589
Current Transfers to Govt. Agencies	283,613,926	784,748,678	1,900,000,000
Capital Expenditure	1,506,141,124	1,506,141,124	1,506,141,124
Capital Grants to Govt. Agencies	15,000,000	15,000,000	15,000,000
Other Development	1,491,141,124	1,491,141,124	1,491,141,124
Total Expenditure	1,792,787,434	2,320,665,371	3,437,121,713

040403 SP. 4.3 National Quality Control Laboratories

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	59,298,269	86,638,000	93,688,765
Use of Goods and Services	19,298,269	26,638,000	28,688,765
Other Recurrent	40,000,000	60,000,000	65,000,000
Capital Expenditure	651,000,000	633,320,000	710,820,000
Acquisition of Non-Financial Assets	91,000,000	92,340,000	98,820,000
Capital Grants to Govt. Agencies	63,125,000	26,362,500	28,212,500
Other Development	496,875,000	514,617,500	583,787,500
Total Expenditure	710,298,269	719,958,000	804,508,765

040404 SP. 4.4 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	3,006,999,000	3,065,038,640	3,082,806,350
Compensation to Employees	2,474,164,736	2,471,722,081	2,474,500,000
Use of Goods and Services	378,098,969	438,479,564	453,368,350
Current Transfers to Govt. Agencies	149,800,000	149,899,700	150,000,000
Other Recurrent	4,935,295	4,937,295	4,938,000
Capital Expenditure	20,000,000	20,000,000	20,000,000

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

040404 SP. 4.4 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Other Development	20,000,000	20,000,000	20,000,000
Total Expenditure	3,026,999,000	3,085,038,640	3,102,806,350

040400 P.4 General Administration, Planning & Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	4,237,554,650	4,874,585,281	6,070,922,326
Compensation to Employees	3,338,186,974	3,347,609,842	3,367,654,921
Use of Goods and Services	421,018,455	527,389,766	583,329,405
Current Transfers to Govt. Agencies	433,413,926	934,648,378	2,050,000,000
Other Recurrent	44,935,295	64,937,295	69,938,000
Capital Expenditure	5,476,495,764	5,290,446,509	5,337,495,710
Acquisition of Non-Financial Assets	239,150,000	195,340,000	206,820,000
Capital Grants to Govt. Agencies	2,565,594,327	2,536,532,572	2,484,931,826
Other Development	2,671,751,437	2,558,573,937	2,645,743,884
Total Expenditure	9,714,050,414	10,165,031,790	11,408,418,036

040501 SP. 5.1 Family planning services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	8,194,772	18,862,000	32,500,000
Use of Goods and Services	8,194,772	18,862,000	32,500,000
Total Expenditure	8,194,772	18,862,000	32,500,000

040502 SP. 5.2 Maternity

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	4,040,000,000	3,963,000,000	3,938,000,000
Capital Grants to Govt. Agencies	4,040,000,000	3,963,000,000	3,938,000,000
Total Expenditure	4,040,000,000	3,963,000,000	3,938,000,000

Vote 108 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

040503 SP. 5.3 Immunization

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	5,289,680	13,350,000	23,050,000
Use of Goods and Services	5,289,680	13,350,000	23,050,000
Capital Expenditure	260,000,000	155,000,000	155,000,000
Capital Grants to Govt. Agencies	260,000,000	155,000,000	155,000,000
Total Expenditure	265,289,680	168,350,000	178,050,000

040500 P.5 Maternal and Child Health

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	13,484,452	32,212,000	55,550,000
Use of Goods and Services	13,484,452	32,212,000	55,550,000
Capital Expenditure	4,300,000,000	4,118,000,000	4,093,000,000
Capital Grants to Govt. Agencies	4,300,000,000	4,118,000,000	4,093,000,000
Total Expenditure	4,313,484,452	4,150,212,000	4,148,550,000

143 State Department of Infrastructure

PART A. Vision

A Global Leader in Road Transport Infrastructure and Services

PART B. Mission

To develop, operate and maintain world class road infrastructure.

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

During the period 2011/12 - 2013/14, the Ministry implemented a number of projects under the road transport program which included the construction of 669KM (Class A, B,C,D,E and urban roads) of roads and 14 bridges; rehabilitation of 829KM while 1,514KM underwent periodic maintenance. To enhance the movement of people and goods, 143,055KM (Class E and others) of roads were made motorable under the routine maintenance programme. In the same period, the Ministry managed to design 29 new road projects. Insofar as the capacity building for roads and bridges is concerned, 2,768 students graduated after undergoing training at KIHBT. Most of the graduands were constituency roads overseer and local contractors. In addition some 354 Km were maintained under the Roads 2000 programme.

The Ministry has a number of on-going road projects which include the construction/upgrading of 3,471KM (Class A,B,C, D, E and other rural roads projects);designing 24 road projects while the Roads 2000 initiative is still ongoing in counties such as Kirinyaga, Kiambu, Murang'a, Nyeri, Nyandarua, Laikipia, Meru, Tharaka-Nithi, Embu, Machakos, Makueni, Bungoma, Kakamega and Vihiga. The Ministry is also carrying out decongestion programmes in major urban centers whose cumulative length is 246Km.

The challenges faced by the Ministry include vandalism of infrastructural facilities; encroachment of infrastructure way-leaves; lengthy procurement procedures and litigations, huge maintenance backlog; high cost/delays in relocation of utilities and services; lack of adequate local construction capacity among others.

The Ministry has taken measures to address some of the cited challenges by procuring road maintenance agency services; obtaining more resources from the National Treasury to clear the huge pending bills and exploring new ways of financing road projects such as annuity financing in accordance with the international best practices.

Expenditure Trends in the period 2011/2012-2013/14

In the FY 2011/12, the ministry absorbed Kshs. 78,048,000,000 in implementing the various road projects. This declined to Kshs. 70,359,000,000 in the FY 2012/13 largely due to budgetary constraints. In the current FY 2013/14, the ministry has already absorbed Kshs 18,900,000,000 GoK funds allocated to it. The Ministry has pending bills to the tune of Kshs. 15,000,000,000.

The major services/outputs to be financed from the FY 2014/14 budget include the reconstruction/upgrading /rehabilitation of over 223KM; construction of 250KM of completely new roads; maintenance of 118,000KM of various classes of roads; the training of about 1,500 constituency roads overseers to increase road construction capacity and the designing of 25 road projects.

143 State Department of Infrastructure

PART D. Programme Objectives

Programme	Objective
020100 P.1 General Administration, Planning and Support Services	To support and increase efficiency in service delivery.
020200 P.2 Road Transport	To develop and manage an effective, efficient and secure road network.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 020100 P.1 General Administration, Planning and Support Services

Outcome: Improved and efficient administrative, financial and planning support services

Sub Programme: 020102 S.P.1.1 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
143000100 Financial Management Services	statutory reports	No. of statutory reports prepared and submitted on time	2 statutory reports prepared and submitted on time	2 statutory reports prepared and submitted on time	2 statutory reports prepared and submitted on time
143000200 Headquarters Administrative Services	Support services to user programmes	Number of days to process requests from user departments	2 days	2 days	2 days
143000300 Economic Planning	monitoring and evaluation reports	No. of monitoring and evaluation reports	2 monitoring and evaluation reports prepared.	2 monitoring and evaluation reports prepared.	2 monitoring and evaluation reports prepared.
143000400 Mechanical and Transport Department	revenue collected	Amount of revenue collected as AIA by the mechanical and transport fund	Collecting Kshs. 1,500,500,000 as AIA under the Mechanical and Transport Fund	Collecting Kshs.1,600,000,000 as AIA under the Mechanical and	Collecting Kshs 1,650,000,000 as AIA under the Mechanical and Transport Fund
143000500 Materials Department	Materials tests carried out	No. of materials tests carried out	Carrying out 20 material tests on road construction	Carrying out 20 material tests on road construction	Carrying out 20 material tests on road construction
143000600 Kenya Institute of Highways and Building Technology	Staff trained	No. of staff trained on competency skill	200 staff trained on competency skills	200 staff trained on competency skills	150 staff trained on competency skills
143000900 Headquarters Roads Department	Roads standards	% adherence to prescribed roads standards during implementation	100% adherence to prescribed road standards	100% adherence to prescribed road standards	100% adherence to prescribed road standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

143001000 Road Works Inspectorate	Technical audit	No. of technical audits of road works	4 technical audits on road works carried out	4 technical audits on road works carried out	5 technical audits on road works carried out
143001100 Provincial/District Administration and Technical Services	roads management	% improvement in the management of roads by the field stations	10% improvement in the management of roads by the field stations	10% improvement in the management of roads by the field stations	10% improvement in the management of roads by the field stations

Sub Programme: 020103 S.P.1.2 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
143000100 Financial Management Services	tenders awarded to youths	% of tenders awarded to youths	30% of tenders awarded to youths	30% of tenders awarded to youths	30% of tenders awarded to youths

Sub Programme: 020104 S.P.4.3 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
143000200 Headquarters Administrative Services	Improved delivery of services	No. of days to process requests from user departments	5 days	5 days	10 improvement in service delivery
143001300 Information Communication Technology Services	Adoption of ICT	% improvement in the adoption of ICT usage in the ministry.	10% improvement in the adoption of ICT usage in the Ministry	10% improvement in the adoption of ICT usage in the Ministry	10% improvement in the adoption of ICT usage in the Ministry

Programme: 020200 P.2 Road Transport

Outcome: Increased National and Regional Road Connectivity

Sub Programme: 020201 SP. 2.1 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

143000100 Financial Management Services	Budget executed	% absorptienn of budgeted funds during road construction	100% absorption of the Ministry's funds	100% absorption of the Ministry's funds	100% absorption of the Ministry's funds
143000200 Headquarters Administrative Services	Improved service delivery	% improvement of quality service delivery	10% improvement in service delivery	10 improvement in service delivery	10 improvement in service delivery
143000300 Economic Planning	Monitoring and evaluation reports	No. of monitoring and evaluation reports	1 monitoring and evaluation report prepared	1 monitoring and evaluation report prepared	1 monitoring and evaluation report prepared
143000400 Mechanical and Transport Department	Revenue collected	Amount collected under the Mechanical and Transport Fund	Collecting Kshs. 1,500,500,000 as AIA under the Mechanical and Transport Fund	Collecting Kshs. 1,600,000,000 as AIA under the Mechanical and Transport Fund	Collecting Kshs. 1,650,000,000 as AIA under the Mechanical and Transport Fund
143000500 Materials Department	Materials testing	No. of materials tests carried out	1 material test carried out on road construction	1 material test carried out on road construction	1 material test carried out on road construction
143000600 Kenya Institute of Highways and Building Technology	Students trained	No. of graduands	1,200 graduands successfully completing their courses	1,400 graduands successfully completing their courses	1,600 graduands successfully completing their courses
143000700 Major Roads	New roads and bridges constructed	KM of new roads constructed	72KM of new roads constructed	80KM of new roads constructed	100KM of new roads constructed
143000800 Other Roads	new roads and bridges constructed	KM of new roads constructed	79KM of new roads constructed	90KM of new roads constructed	120KM of new roads constructed
143000900 Headquarters Roads Department	Adherence to standards	% adherence to roads standards	100% adherence to prescribed roads standards	100% adherence to prescribed roads standards	100% adherence to prescribed roads standards
143001000 Road Works Inspectorate	Technical audits	No. of technical audits carried out	1 technical audit carried out	1 technical audit carried out	1 technical audit carried out
143001100 Provincial/District Administration and Technical Services	Management of roads	No. of manageent reports produced by the field stations	10 management reports produced by the field stations	12 management reports produced by the field stations	15 management reports produced by the field stations

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 020202 SP. 2.2 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
143000700 Major Roads	Roads rehabilitated	KM of roads rehabilitated	83KM of roads rehabilitated	90 KM of roads rehabilitated	100KM of roads rehabilitated
143000800 Other Roads	Roads rehabilitated	Km of roads rehabilitated	74KM of roads rehabilitated	80KM of roads rehabilitated	90KM of roads rehabilitated
143000900 Headquarters Roads Department	Roads rehabilitated	KM of roads rehabilitated	200KM of roads rehabilitated	230KM of roads rehabilitated	250KM of roads rehabilitated

Sub Programme: 020203 SP. 2.3 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
143000700 Major Roads	Roads Maintained	KM of roads Maintained	134,000KM of roads maintained	140,000 KM of roads maintained	150,000KM of roads maintained

Sub Programme: 020204 SP. 2.4 Design of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
143000200 Headquarters Administrative Services	Roads and bridges designed	No. of roads designed	25 roads designed	30 roads designed	35 roads designed
		No. of bridges designed	15 bridges designed	20 bridges designed	25 bridges designed
143000900 Headquarters Roads Department	Roads and bridges designed	No. of roads designed	25 road designs completed	30 road designs completed	35 road designs completed
		No. of bridges designed	15 bridges designed	20 bridges designed	25 bridges designed

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 020205 SP. 2.5 Road Safety Intervention

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
143001400 Road Transport Department	Drafted Transport Guidelines, Policies and Legislations.	Number of Guidelines, Policies and Legislations drafted.	4 guidelines, policies and legislations drafted	4 guidelines, policies and legislations drafted	4 guidelines, policies and legislations drafted

Vote 143 State Department of Infrastructure

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
020102 S.P.1.1 Human Resources and Support Services	1,287,563,267	1,338,786,220	1,379,637,303
020103 S.P.1.2 Financial Management Services	14,049,045	17,931,635	18,870,426
020104 S.P.4.3 Information Communications Services	13,163,351	15,082,392	22,616,238
020100 P.1 General Administration, Planning and Support Services	1,314,775,663	1,371,800,247	1,421,123,967
020201 SP. 2.1 Construction of Roads and Bridges	90,626,718,573	115,984,775,000	145,032,657,000
020202 SP. 2.2 Rehabilitation of Roads	8,626,000,000	250,000,000	250,000,000
020203 SP. 2.3 Maintenance of Roads	22,842,747,812	29,178,479,746	29,175,750,860
020204 SP. 2.4 Design of Roads and Bridges	100,000,000	150,000,000	150,000,000
020205 SP. 2.5 Road Safety Intervention	23,286,350	29,002,170	29,582,215
020200 P.2 Road Transport	122,218,752,735	145,592,256,916	174,637,990,075
Total Expenditure for Vote 143 State Department of Infrastructure	123,533,528,398	146,964,057,163	176,059,114,042

143 State Department of Infrastructure

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	25,804,705,751	32,208,557,163	32,270,614,042
Compensation to Employees	1,205,955,575	1,226,971,107	1,268,032,190
Use of Goods and Services	240,587,780	287,371,434	310,774,419
Current Transfers to Govt. Agencies	24,343,247,812	30,678,979,746	30,676,250,860
Other Recurrent	14,914,584	15,234,876	15,556,573
Capital Expenditure	97,728,822,647	114,755,500,000	143,788,500,000
Acquisition of Non-Financial Assets	24,339,030,647	1,017,640,000	1,141,680,000
Capital Grants to Govt. Agencies	70,678,792,000	113,400,860,000	142,266,820,000
Other Development	2,711,000,000	337,000,000	380,000,000
Total Expenditure	123,533,528,398	146,964,057,163	176,059,114,042

Vote 143 State Department of Infrastructure

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

020102 S.P.1.1 Human Resources and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,287,563,267	1,338,786,220	1,379,637,303
Compensation to Employees	1,205,955,575	1,226,971,107	1,268,032,190
Use of Goods and Services	81,607,692	111,815,113	111,605,113
Total Expenditure	1,287,563,267	1,338,786,220	1,379,637,303

020103 S.P.1.2 Financial Management Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	14,049,045	17,931,635	18,870,426
Use of Goods and Services	14,049,045	17,931,635	18,870,426
Total Expenditure	14,049,045	17,931,635	18,870,426

020104 S.P.4.3 Information Communications Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	13,163,351	15,082,392	22,616,238
Use of Goods and Services	8,328,767	9,929,116	17,142,897
Other Recurrent	4,834,584	5,153,276	5,473,341
Total Expenditure	13,163,351	15,082,392	22,616,238

020100 P.1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,314,775,663	1,371,800,247	1,421,123,967
Compensation to Employees	1,205,955,575	1,226,971,107	1,268,032,190
Use of Goods and Services	103,985,504	139,675,864	147,618,436
Other Recurrent	4,834,584	5,153,276	5,473,341
Total Expenditure	1,314,775,663	1,371,800,247	1,421,123,967

Vote 143 State Department of Infrastructure

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

020201 SP. 2.1 Construction of Roads and Bridges

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,623,895,926	1,629,275,000	1,644,157,000
Use of Goods and Services	113,395,926	118,775,000	133,657,000
Current Transfers to Govt. Agencies	1,500,500,000	1,500,500,000	1,500,500,000
Other Recurrent	10,000,000	10,000,000	10,000,000
Capital Expenditure	89,002,822,647	114,355,500,000	143,388,500,000
Acquisition of Non-Financial Assets	24,339,030,647	1,017,640,000	1,141,680,000
Capital Grants to Govt. Agencies	64,538,792,000	113,150,860,000	142,016,820,000
Other Development	125,000,000	187,000,000	230,000,000
Total Expenditure	90,626,718,573	115,984,775,000	145,032,657,000

020202 SP. 2.2 Rehabilitation of Roads

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	8,626,000,000	250,000,000	250,000,000
Capital Grants to Govt. Agencies	6,140,000,000	250,000,000	250,000,000
Other Development	2,486,000,000	-	-
Total Expenditure	8,626,000,000	250,000,000	250,000,000

020203 SP. 2.3 Maintenance of Roads

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	22,842,747,812	29,178,479,746	29,175,750,860
Current Transfers to Govt. Agencies	22,842,747,812	29,178,479,746	29,175,750,860
Total Expenditure	22,842,747,812	29,178,479,746	29,175,750,860

020204 SP. 2.4 Design of Roads and Bridges

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	100,000,000	150,000,000	150,000,000

Vote 143 State Department of Infrastructure

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

020204 SP. 2.4 Design of Roads and Bridges

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Other Development	100,000,000	150,000,000	150,000,000
Total Expenditure	100,000,000	150,000,000	150,000,000

020205 SP. 2.5 Road Safety Intervention

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	23,286,350	29,002,170	29,582,215
Use of Goods and Services	23,206,350	28,920,570	29,498,983
Other Recurrent	80,000	81,600	83,232
Total Expenditure	23,286,350	29,002,170	29,582,215

020200 P.2 Road Transport

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	24,489,930,088	30,836,756,916	30,849,490,075
Use of Goods and Services	136,602,276	147,695,570	163,155,983
Current Transfers to Govt. Agencies	24,343,247,812	30,678,979,746	30,676,250,860
Other Recurrent	10,080,000	10,081,600	10,083,232
Capital Expenditure	97,728,822,647	114,755,500,000	143,788,500,000
Acquisition of Non-Financial Assets	24,339,030,647	1,017,640,000	1,141,680,000
Capital Grants to Govt. Agencies	70,678,792,000	113,400,860,000	142,266,820,000
Other Development	2,711,000,000	337,000,000	380,000,000
Total Expenditure	122,218,752,735	145,592,256,916	174,637,990,075

144 State Department of Transport

PART A. Vision

A global Leader in Transport Infrastructure and Logistics.

PART B. Mission

To Develop, Operate and Sustain World Class Transport Infrastructure and Services.

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

During the period under review (2011/12-2013/14), the draft bill to create National Safety Authority was developed, presented to Parliament and enacted The National Transport and Safety Bill 2012 which operationalized the National Transport and Safety Authority was also enacted. The enactment of these laws ensured that PSV operators operate under Sacco's/Companies with the aim of bringing some form of sanity on our roads. Under the same period, twenty two Kenyans trained as seafarers. Also twenty four sets of Merchant Shipping regulations and the operational Maritime Conventions and laws were forwarded to AG's office for fairing the Merchant shipping act; marine insurance Bill, Kenya Ferries Services Bill, KPA act were all reviewed during this period.

There were fifty eight preliminary air accidents reports published as well as thirty two Bilateral Air services Agreements reviewed in the same period. The Mombasa Port was deepened by 15 meters to allow for the docking of post panama vessels. Construction of two container handling berths, stacking yards, and access roads is 70% complete in the FY 2013/2014. Under the LAPSET project-the design of first three berths another port infrastructure was carried out. The feasibility study report for mass rapid transit system was also completed during this period and the Syokimau, Makadara and ImaraDaima railway lines and stations completed.

The ministry intends to commence the construction of the standard gauge railways line from Mombasa to Nairobi. The JKIA commuter rail line connecting the airport to the Nairobi station has also been earmarked and Kshs 3.5 Billion set aside for this.

The ministry has also budgeted Kshs 1.2 Billion for the purchase of two new ferries to replace the ones' soon to be decommissioned. Kshs 650 Million has also been budgeted for the final phase of the Kisumu Airport. Also Kshs 340 Million has been budgeted for the construction of the interim Terminal building at JKIA. Under the Relocation Action PLAN, Kshs 1.4 Billion has been budgeted as counterpart funding for the securing of the Railway line at Mukuru and Kibera.

PART D. Programme Objectives

Programme

Objective

020100 P.1 General Administration, Planning and Support Services	To support and increase efficiency in service delivery.
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144 State Department of Transport

Programme	Objective
020200 P.2 Road Transport	To develop and manage and manage an effective, efficient and secure road network.
020300 P3 Rail Transport	To provide an integrated and seamless railway transport.
020400 P4 Marine Transport	To increase port capacity and safety.
020500 P5 Air Transport	To position Kenya as an aviation hub in the region.
020600 P6 Government Clearing Services	To manage costs on government imports and exports.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 020100 P.1 General Administration, Planning and Support Services

Outcome: Improved and efficient administrative, financial and planning support services

Sub Programme: 020102 S.P.1.1 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
144001200 Headquarters Administration Services	Bills drafted and submitted to the national assembly	No. of bills drafted and submitted to the national assembly	2 bills drafted and submitted to the national assembly	2 bills drafted and submitted to the national assembly	2 bills drafted and submitted to the national assembly
144001500 Northern Corridor Transport Improvement Project (MOT)	Consultancy report	Number of Consultancy report	1 consultancy report on 50 yrs transport masterplan prepared	-	-

Sub Programme: 020104 S.P.4.3 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
144001200 Headquarters Administration Services	Improved service delivery	% Improvement in service delivery	10% improvement in service delivery	10% improvement in service delivery	10% improvement in service delivery
144001600 East African Trade and Transport Facilitation Project (MOT)	transport data centre	% Completion of transport data centre	20% Completion of transport data centre	50% Completion of transport data centre	100% Completion of transport data centre

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 020200 P.2 Road Transport

Outcome: Increased National and Regional Road Connectivity

Sub Programme: 020205 SP. 2.5 Road Safety Intervention

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
144001200 Headquarters Administration Services	Reduction in road fatalities and crashes.	% of reduction in road fatalities and crashes.	20% reduction in road fatalities and crashes	20% reduction in road fatalities and crashes	20% reduction in road fatalities and crashes

Programme: 020300 P3 Rail Transport

Outcome: To provide an integrated and seamless railway transport

Sub Programme: 020301 SP. 3.1 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
144000800 Kenya Railways Corporation	1. Standard gauge rail 2. JKIA railway line	1. KMs of rail constructed 2. KMs of rail constructed	1. 10KM of rail constructed 2. 10KM of rail constructed	1. 100KM of rail constructed 2. 12Km of rail constructed	100KM of rail constructed
144000900 East African Trade and Transport Facilitation project (MOT/KRC)	Implemented Relocation Action plan	No. of Project Affected Persons relocated from the railway reserve	2,000 people affected relocated	3,500 people affected relocated	4,100 people affected relocated

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 020400 P4 Marine Transport
Outcome: Enhanced container handling capacity
Sub Programme: 020401 SP. 4.1 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
144001200 Headquarters Administration Services	1.Second container terminal 2.Ferries purchased	1.% completion of the second terminal 2.Number of ferries purchased	1.20% completion of the second container terminal 2.2 ferries purchased	1.30% completion of the second container terminal	1.100% completion of the second container terminal
144000200 Shipping and Maritime Affairs Department	Thirty eight sets of Merchant Shipping regulations and the operational Maritime Conventions and laws	Number of Merchant Shipping regulations and the operational Maritime Conventions and laws.	24Number of Merchant Shipping regulations and the operational Maritime Conventions and laws.	10Number of Merchant Shipping regulations and the operational Maritime Conventions and laws.	10Number of Merchant Shipping regulations and the operational Maritime Conventions and laws.

Programme: 020500 P5 Air Transport
Outcome: Enhanced air transport system connectivity
Sub Programme: 020501 SP. 5.1 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
144001200 Headquarters Administration Services	Constructed/rehabilitated airports/airstrips	No of airstrips/airports rehabilitated and maintained	10 airstrips/airports rehabilitated and maintained	10 airstrips/airports rehabilitated and maintained	10 airstrips/airports rehabilitated and maintained

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

144000300 Aircraft Accident Investigation	Preliminary air accidents reports	Number of Published preliminary air accidents reports	35 Number of Published preliminary air accidents reports	10 Number of Published preliminary air accidents reports	18 Number of Published preliminary air accidents reports
144000400 Northern Corridor Transport Improvement Project (KCAA)	Air Traffic Control Simulators	Number of air traffic control simulators installed	2 air traffic control simulators installed	2 air traffic control simulators installed	2 air traffic control simulators installed
144000500 Northern Corridor Transport Improvement Project (KAA)	Expanded and modernized aviation facilities	% increase in the passenger and cargo handling capacity.	50% increase in passenger and cargo handling capacity	60% increase in passenger and cargo handling capacity	80% increase in passenger and cargo handling capacity
144000600 Air Transport	Bilateral Air Services Agreements reviewed	Number of Bilateral Air Services Agreements reviewed	30 Bilateral Air Services Agreements reviewed	20 Bilateral Air Services Agreements reviewed	30 Bilateral Air Services Agreements reviewed

Programme: 020600 P6 Government Clearing Services

Outcome: Reduced costs of government imports and exports

Sub Programme: 020601 SP. 6.1 Government Clearing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
144000700 Government Clearing Agency	Reduction in government costs on imports and exports	% reduction in government costs on imports and exports.	10% reduction in government costs on imports and exports.	20% reduction in government costs on imports and exports.	25% reduction in government costs on imports and exports.

Vote 144 State Department of Transport

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
020102 S.P.1.1 Human Resources and Support Services	361,694,772	486,745,577	494,604,466
020104 S.P.4.3 Information Communications Services	107,025,420	8,605,375	8,605,375
020100 P.1 General Administration, Planning and Support Services	468,720,192	495,350,952	503,209,841
020205 SP. 2.5 Road Safety Intervention	508,925,000	400,000,000	400,000,000
020200 P.2 Road Transport	508,925,000	400,000,000	400,000,000
020301 SP. 3.1 Rail Transport	26,221,781,660	22,144,000,000	22,144,000,000
020300 P3 Rail Transport	26,221,781,660	22,144,000,000	22,144,000,000
020401 SP. 4.1 Marine Transport	6,130,175,450	5,535,911,251	5,537,299,127
020400 P4 Marine Transport	6,130,175,450	5,535,911,251	5,537,299,127
020501 SP. 5.1 Air Transport	12,078,861,775	5,221,820,061	5,222,786,220
020500 P5 Air Transport	12,078,861,775	5,221,820,061	5,222,786,220
020601 SP. 6.1 Government Clearing Services	151,488,409	160,058,392	162,040,744
020600 P6 Government Clearing Services	151,488,409	160,058,392	162,040,744
Total Expenditure for Vote 144 State Department of Transport	45,559,952,486	33,957,140,656	33,969,335,932

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PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	5,762,701,473	4,068,640,656	4,080,835,932
Compensation to Employees	241,044,425	246,028,893	249,967,804
Use of Goods and Services	271,958,300	313,169,648	318,461,717
Current Transfers to Govt. Agencies	5,237,833,363	3,497,020,254	3,499,749,140
Other Recurrent	11,865,385	12,421,861	12,657,271
Capital Expenditure	39,797,251,013	29,888,500,000	29,888,500,000
Acquisition of Non-Financial Assets	26,988,828,813	22,232,077,800	22,232,077,800
Capital Grants to Govt. Agencies	12,291,925,000	7,059,925,000	7,059,925,000
Other Development	516,497,200	596,497,200	596,497,200
Total Expenditure	45,559,952,486	33,957,140,656	33,969,335,932

Vote 144 State Department of Transport

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

020102 S.P.1.1 Human Resources and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	328,402,959	449,936,952	457,795,841
Compensation to Employees	177,016,728	180,947,104	183,478,228
Use of Goods and Services	133,259,046	149,747,463	152,703,407
Current Transfers to Govt. Agencies	7,961,800	108,554,524	110,725,615
Other Recurrent	10,165,385	10,687,861	10,888,591
Capital Expenditure	33,291,813	36,808,625	36,808,625
Acquisition of Non-Financial Assets	7,291,813	6,883,625	6,883,625
Capital Grants to Govt. Agencies	1,000,000	4,925,000	4,925,000
Other Development	25,000,000	25,000,000	25,000,000
Total Expenditure	361,694,772	486,745,577	494,604,466

020104 S.P.4.3 Information Communications Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,270,080	1,411,200	1,411,200
Use of Goods and Services	1,270,080	1,411,200	1,411,200
Capital Expenditure	105,755,340	7,194,175	7,194,175
Acquisition of Non-Financial Assets	5,755,340	7,194,175	7,194,175
Capital Grants to Govt. Agencies	100,000,000	-	-
Total Expenditure	107,025,420	8,605,375	8,605,375

020100 P.1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	329,673,039	451,348,152	459,207,041
Compensation to Employees	177,016,728	180,947,104	183,478,228
Use of Goods and Services	134,529,126	151,158,663	154,114,607
Current Transfers to Govt. Agencies	7,961,800	108,554,524	110,725,615

Vote 144 State Department of Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

020100 P.1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Other Recurrent	10,165,385	10,687,861	10,888,591
Capital Expenditure	139,047,153	44,002,800	44,002,800
Acquisition of Non-Financial Assets	13,047,153	14,077,800	14,077,800
Capital Grants to Govt. Agencies	101,000,000	4,925,000	4,925,000
Other Development	25,000,000	25,000,000	25,000,000
Total Expenditure	468,720,192	495,350,952	503,209,841

020205 SP. 2.5 Road Safety Intervention

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	382,000,000	400,000,000	400,000,000
Current Transfers to Govt. Agencies	382,000,000	400,000,000	400,000,000
Capital Expenditure	126,925,000	-	-
Capital Grants to Govt. Agencies	126,925,000	-	-
Total Expenditure	508,925,000	400,000,000	400,000,000

020200 P.2 Road Transport

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	382,000,000	400,000,000	400,000,000
Current Transfers to Govt. Agencies	382,000,000	400,000,000	400,000,000
Capital Expenditure	126,925,000	-	-
Capital Grants to Govt. Agencies	126,925,000	-	-
Total Expenditure	508,925,000	400,000,000	400,000,000

020301 SP. 3.1 Rail Transport

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	26,221,781,660	22,144,000,000	22,144,000,000

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

020301 SP. 3.1 Rail Transport

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Acquisition of Non-Financial Assets	22,921,781,660	20,664,000,000	20,664,000,000
Capital Grants to Govt. Agencies	3,300,000,000	1,400,000,000	1,400,000,000
Other Development	-	80,000,000	80,000,000
Total Expenditure	26,221,781,660	22,144,000,000	22,144,000,000

020300 P3 Rail Transport

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	26,221,781,660	22,144,000,000	22,144,000,000
Acquisition of Non-Financial Assets	22,921,781,660	20,664,000,000	20,664,000,000
Capital Grants to Govt. Agencies	3,300,000,000	1,400,000,000	1,400,000,000
Other Development	-	80,000,000	80,000,000
Total Expenditure	26,221,781,660	22,144,000,000	22,144,000,000

020401 SP. 4.1 Marine Transport

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	530,175,450	535,911,251	537,299,127
Compensation to Employees	12,916,605	13,310,601	13,865,981
Use of Goods and Services	49,607,772	53,734,920	54,009,621
Current Transfers to Govt. Agencies	467,651,073	468,865,730	469,423,525
Capital Expenditure	5,600,000,000	5,000,000,000	5,000,000,000
Acquisition of Non-Financial Assets	600,000,000	-	-
Capital Grants to Govt. Agencies	5,000,000,000	5,000,000,000	5,000,000,000
Total Expenditure	6,130,175,450	5,535,911,251	5,537,299,127

020400 P4 Marine Transport

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

020400 P4 Marine Transport

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	530,175,450	535,911,251	537,299,127
Compensation to Employees	12,916,605	13,310,601	13,865,981
Use of Goods and Services	49,607,772	53,734,920	54,009,621
Current Transfers to Govt. Agencies	467,651,073	468,865,730	469,423,525
Capital Expenditure	5,600,000,000	5,000,000,000	5,000,000,000
Acquisition of Non-Financial Assets	600,000,000	-	-
Capital Grants to Govt. Agencies	5,000,000,000	5,000,000,000	5,000,000,000
Total Expenditure	6,130,175,450	5,535,911,251	5,537,299,127

020501 SP. 5.1 Air Transport

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	4,389,364,575	2,541,322,861	2,542,289,020
Compensation to Employees	24,300,608	24,372,272	24,391,423
Use of Goods and Services	33,143,477	45,616,589	46,528,917
Current Transfers to Govt. Agencies	4,330,220,490	2,469,600,000	2,469,600,000
Other Recurrent	1,700,000	1,734,000	1,768,680
Capital Expenditure	7,689,497,200	2,680,497,200	2,680,497,200
Acquisition of Non-Financial Assets	3,434,000,000	1,534,000,000	1,534,000,000
Capital Grants to Govt. Agencies	3,764,000,000	655,000,000	655,000,000
Other Development	491,497,200	491,497,200	491,497,200
Total Expenditure	12,078,861,775	5,221,820,061	5,222,786,220

020500 P5 Air Transport

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	4,389,364,575	2,541,322,861	2,542,289,020
Compensation to Employees	24,300,608	24,372,272	24,391,423

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

020500 P5 Air Transport

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Use of Goods and Services	33,143,477	45,616,589	46,528,917
Current Transfers to Govt. Agencies	4,330,220,490	2,469,600,000	2,469,600,000
Other Recurrent	1,700,000	1,734,000	1,768,680
Capital Expenditure	7,689,497,200	2,680,497,200	2,680,497,200
Acquisition of Non-Financial Assets	3,434,000,000	1,534,000,000	1,534,000,000
Capital Grants to Govt. Agencies	3,764,000,000	655,000,000	655,000,000
Other Development	491,497,200	491,497,200	491,497,200
Total Expenditure	12,078,861,775	5,221,820,061	5,222,786,220

020601 SP. 6.1 Government Clearing Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	131,488,409	140,058,392	142,040,744
Compensation to Employees	26,810,484	27,398,916	28,232,172
Use of Goods and Services	54,677,925	62,659,476	63,808,572
Current Transfers to Govt. Agencies	50,000,000	50,000,000	50,000,000
Capital Expenditure	20,000,000	20,000,000	20,000,000
Acquisition of Non-Financial Assets	20,000,000	20,000,000	20,000,000
Total Expenditure	151,488,409	160,058,392	162,040,744

020600 P6 Government Clearing Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	131,488,409	140,058,392	142,040,744
Compensation to Employees	26,810,484	27,398,916	28,232,172
Use of Goods and Services	54,677,925	62,659,476	63,808,572
Current Transfers to Govt. Agencies	50,000,000	50,000,000	50,000,000
Capital Expenditure	20,000,000	20,000,000	20,000,000
Acquisition of Non-Financial Assets	20,000,000	20,000,000	20,000,000

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

020600 P6 Government Clearing Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Total Expenditure	151,488,409	160,058,392	162,040,744

145 State Department for Environment And Natural Resources

PART A. Vision

A clean, secure and sustainably managed environment and natural resources

PART B. Mission

To conserve, protect, promote and sustainably manage the environment and natural resources for national development

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

The State Department of Environment and Natural resources contributes to the country's social and economic growth. According to the Economic Survey of 2013 about 42% of the country's Gross Domestic Product (GDP) is derived from natural resource-based sectors. Environmental conservation and management of natural capital is pivotal to the socio-economic development of the economy and therefore requires sound management and government structures.

The actual expenditure was Kshs. 12.321b, Kshs 14.653b, Kshs 16.951b for 2010/2011, 2011/12 and 2012/13 FY respectively. The expenditure increased 19 % from year 2010/11 to 2011/12FY but increased by 15% in 2012/13FY. However the actual expenditures fell below the approved estimates due to the unpredictability of the elections and slow release of Donor Funds hampering the implementation of planned development projects and also technical issues in the procurement of goods and services.

The State Department total recurrent budget requirement was at Kshs. 12.957 billion against an allocation of Kshs. 9.142billion while Development Budget requirement was at Kshs. 11.1 billion against an allocation of Kshs. 8.0 billion.

The State Department of Environment and Natural Resources attained the following achievements: The Draft Master Plan for the conservation of water catchment towers; National Climate Change Response Strategy (NCCRS); Draft National Chemical Profile; The Water Hyacinth Management strategy (WHMS); Wildlife Management and Conservation Act 2013; Draft EMCA; Biodiversity Atlas; Draft Forest Bill and Policy; Draft Climate Policy and Bill; Draft National Action Plan and National Wetland Atlas and increase tree cover from 4.00% to 6.99%.

Resources are required to fund intervention measures related to protection, conservation and sustainable management of environment and natural resources in the country. Specifically this budget will be geared towards strengthening meteorological and climate change activities due to the recurring environmental hazards. Capacity building in environmental conservation and management will also be a key priority area of expenditure.

This programme will have a national impact by helping achieve 10 percent tree cover, clean and secure Environment for every Kenyan, diversified tourism products, create economic growth of 10%, create jobs for youth women and vulnerable members of the community, and provide alternative livelihoods to help protect habitats.

This will assist in planning for mitigation of climate change effects by suppression of hailstone, enhancement of rainfall in arid areas and snow augmentation over Mt. Kenya. This will save livelihood of the Kenyan citizen and improve on food productivity and security in arid and semi arid areas.

145 State Department for Environment And Natural Resources

This Budget seeks to focus on ensuring that the country's forest cover is increased from the below 6.99 to 7.25% by 2015. This will be achieved through rehabilitation of the eighteen water towers and also engage communities in tree planting activities. Through Greening Schools Programme has been identified as a major avenue through which the tree cover shall be enhanced. The budget will also seek to direct resources towards conservation of the endangered wildlife heritage; restoration of the degraded habitats; enhancement of wildlife management and research development in wildlife and forestry for sustainability.

The key priority areas to be funded include: Mau forest complex restoration, re-afforestation campaigns, forestry research especially in arid and semi arid areas, Human-Wildlife conflict resolution, community participation in conservation of forests and wildlife resources, maintenance of infrastructure in the forest and wildlife protected areas and operationalization of the Wildlife Endowment Fund

PART D. Programme Objectives

Programme	Objective
100100 P.1 General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the environment and natural resources
100200 P.2 Environment Management and Protection	To protect, conserve and sustainably manage environment
100300 P.3 Natural Resources Conservation and Management	To sustainably manage and conserve forest and wildlife resources
100600 P.6 Meteorological Services	To provide reliable weather and climate information for decision making

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 100100 P.1 General Administration, Planning and Support Services

Outcome: Well coordinated environment and natural resources sub-sector

Sub Programme: 100101 SP. 1.1 Environmental Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
145000200 Headquarters Administrative Services - Environment	Environmental Policies	Nos. of Policies Developed	Comprehensive National Environment Policy	50% implimentation of the Environment policy	65% implimentation of the Environment policy
145000400 Financial Management and Procurement Services - Environment	-Release of funds to Programmes -Procurement of supplies and services to user programmes -Value for money audit	Nos. of days funds are released to programmes Nos. of weeks taken to procure supplies and services Nos. of audit reports	5 days upon receipt of exchequer 5 weeks upon requisition 12 Nos. of audit reports	5 days upon receipt of exchequer 5 weeks upon requisition 12 Nos. of audit reports	5 days upon receipt of exchequer 5 weeks upon requisition 12 Nos. of audit reports
145000500 Development Planning Division - Environment	M & E reports on Programmes Strategic Plan Sector Report	-Nos. of M & E reports -No. Strategic Plan -No. of Sector Report	-6 Nos. of M & E reports -1 No. Strategic Plan -1 No. of Sector Report	-6 Nos. of M & E reports -1 No. Strategic Plan -1 No. of Sector Report	-6 Nos. of M & E reports -1 No. Strategic Plan -1 No. of Sector Report
145001400 Conservation Department - Forestry	Forest Policy	Nos. of Forest Policy reviewed	1 Nos. of Forest policy reviewed	100% Forest Policy Implemented	70% Wildlife Act implemented 60% Forest Policy Implemented

Programme: 100200 P.2 Environment Management and Protection

Outcome: Clean and secure environment

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 100201 SP. 2.1 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
145000300 Lake Victoria Environmental Management Project	Area of Cleared water under hycinth	% of area cleared off hycinth	10% of area cleared off hycinth	30% of area cleared off hycinth	50% of area cleared off hycinth
145000600 Directorate of Environment	demarcated riparian areas Rehabilitate Riparian buffers	Km sq. of Identified and demarcated riparian areas Kms of Riparian buffers rehabilitated	50Km sq. Identified and demarcated riparian areas 10 Kms cleaned and rehabilitated	70Km sq. Identified and demarcated riparian areas 10 Kms cleaned and rehabilitated	100Km sq. Identified and demarcated riparian areas 10 Kms cleaned and rehabilitated
145000700 National Environment Management Authority	Mapped Pollution sources Monitoring reports on waste management National SOE (State of Environment) reports Plastic waste recovery systems	Nos. of pollution sources Maps Nos. of Monitoring reports on waste management Nos. of National SOE (State of Environment) reports Nos. of Plastic waste recovery systems	1 Water Catchments mapped for pollution sources(L.Naivasha) 15 reports on waste management strategy 3 National SOE report 3 Plastic waste recovery systems	1 Water Catchments mapped for pollution sources(L.Naivasha) 17 reports on waste management strategy 3 National SOE report 3 Plastic waste recovery systems	1 Water Catchments mapped for pollution sources(L.Naivasha) 15 reports on waste management strategy 3 National SOE report 3 Plastic waste recovery systems
145000800 Public Complaints Committee - Environment	Response to public complaints	% of public complaints resolved	100% complaints resolved	100% complaints resolved	100% complaints resolved
145000900 National Environment Tribunal	Disposal of cases on damages to the environment.	% of cases successfully handled	100% reported cases resolved	100% reported cases resolved	100% reported cases resolved
145001100 Low Emission Capacity Building Project	Risk assessment reports on climate change	Nos. of Risk assessment reports on climate change	4 of Risk assessment reports on climate change	4 of Risk assessment reports on climate change	4 of Risk assessment reports on climate change

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

145001200 Phasing out Ozone Depleting Substances Project Operationalized.	Database on HCFC (Hydrochlorofluorocarbons). ODS (Ozone Depleting Substances) Report	Nos. of Databases on HCFC (Hydrochlorofluorocarbons). Nos. of ODS (Ozone Depleting Substances) Reports	10 No. of HCFC datatbases 2 Nos. of ODS reports	10 No. of HCFC datatbases 2 Nos. of ODS reports	10 No. of HCFC datatbases 2 Nos. of ODS reports
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Sub Programme: 100202 SP. 2.2 Catchment Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
145000100 Headquarters Administrative Services	Water towers Water sheds	Ha. of forest restored No of water towers and watersheds protected.	10,000 ha. of forests restored 2 Nos. of water towers protected (Mau Complex and Chelang'any)	12,000 ha. of forests restored 2 Nos. of water towers protected (Mt. Elgon, Aberdares)	11,000 ha. of forests restored 1 Nos. of water towers protected (Nandi hills)
145002500 Green Zone Development Project (KFS)	Rehabilitate major Water towers	Ha. of the major water towers Rehabilitated Ha. of illegally and irregularly allocated forest land recovered Ha. of bamboo forest established in major water towers	60,000 ha rehabilitated 20,000 ha illegal and irregularly allocated forest land recovered 106,500 ha of bamboo forest in the major water towers established	40,000 ha rehabilitated 10,000 ha illegal and irregularly allocated forest land recovered 101,500 ha of bamboo forest in the major water towers established	60,000 ha rehabilitated 20,000 ha illegal and irregularly allocated forest land recovered 106,500 ha of bamboo forest in the major water towers established

Programme: 100300 P.3 Natural Resources Conservation and Management

Outcome: Increased forest cover from 6.99% to 7.3%

Sub Programme: 100301 SP. 3.1 Forests Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

145001600 Headquarters Forestry Development	Forests and forest resources	Nos. of water towers rehabilitated Nos. of gazetted forests established	250,000 Ha. rehabilitated 2 Nos. forests established	250,000 Ha. rehabilitated 2 Nos. forests established	250,000 Ha. rehabilitated 2 Nos. forests established
145001800 Forestry Training College - Londiani	Foresters trained	Nos. of foresters trained	1,000 trained foresters	1,500 trained foresters	1,500 trained foresters
145001900 Road Construction unit	Forests roads	Kms of forest roads maintained and rehabilitated	10,000 km maintained and rehabilitated	10,000 km maintained and rehabilitated	10,000 km maintained and rehabilitated
145002000 Forestry Extension Services	Forestry extension services	Nos. of Trained Community Forest Associations	10 Nos of CFAs trained	10 Nos of CFAs trained	10 Nos of CFAs trained
145002100 Forest Inspection and Patrol Unit	Protected forests	% of forest land protected	100% forest land protected	100% forest land protected	100% forest land protected
145002200 Kenya Forest Service	Data on state of tree cover per County	Nos. of data reports on state of tree cover per County	15 Nos. of data reports on state of tree cover in 15 Counties	17 Nos. of data reports on state of tree cover in 15 Counties	15 Nos. of data reports on state of tree cover in 15 Counties
145002300 Support to Community Based Farm Forestry Enterprises in Semi Arid Area	Forest and tree plantation schemes Small Forest based and micro enterprises Agro forestry farmlands	Ha. of Forest and tree plantation schemes are developed in Counties. Nos. of forest based small and micro enterprise established. Nos. of tree seedlings produced in Private tree nursery Ha. of Agro forestry system on farmland established	50,000 ha. forest and tree plantation schemes in all the 47 counties established 370 forest based small and micro enterprise 100 million tree seedling produced 120,000 ha of Agro forestry system on farmland	45,000 ha. forest and tree plantation schemes in all the 47 counties established 400 forest based small and micro enterprise 100 million tree seedling produced 100,000 ha of Agro forestry system on farmland	35,000 ha forest and tree plantation schemes in all the 47 counties established 470 forest based small and micro enterprise 100 million tree seedling produced 200,000 ha of Agro forestry system on farmland
145002400 Natural Resources Management (KFS)	Natural Forests	Ha. of Natural Forests rehabilitated Nos. of indigenous tree seedlings produced and	3,000 ha. of forest rehabilitated 3 million No. of seedlings produced and	4,000 ha. of forest rehabilitated 4 million No. of seedlings produced and	3,000 ha. of forest rehabilitated 3 million No. of seedlings produced and

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		distributed	distributed	distributed	distributed
145002500 Green Zone Development Project (KFS)	Ecotourism sites in forest conservancies Rehabilitate major Water Towers	Nos. of ecotourism sites in forest conservancies developed Ha of the major water towers rehabilitated Ha of illegally and irregularly allocated forest land recovered Ha of bamboo forest established in major water towers	10 ecotourism sites in 10 forest conservancies countrywide developed 60,000 ha rehabilitated 20,000 ha illegal and irregularly allocated forest land recovered 106,500 ha of bamboo forest in the major water towers established	10 ecotourism sites in 10 forest conservancies countrywide developed 40,000 ha rehabilitated 10,000 ha illegal and irregularly allocated forest land recovered 101,500 ha of bamboo forest in the major water towers established	10 ecotourism sites in 10 forest conservancies countrywide developed 60,000 ha rehabilitated 20,000 ha illegal and irregularly allocated forest land recovered 106,500 ha of bamboo forest in the major water towers established
145002600 Miti Mingi Maisha Bora (Phase II)	Dry land forests Natural forests	Ha. of Dry land forest rehabilitated Ha. of Dry land forest restored. Ha of Natural Forest protected	20,000 Ha rehabilitated 50,000 Ha restored 3,000Kms of forest fenced	21,000 Ha rehabilitated 50,000 Ha restored 4,000Kms of forest fenced	22,000 Ha rehabilitated 2,000 Ha restored 3,000Kms of forest fenced

Sub Programme: 100302 SP. 3.2 Forestry Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
145001700 Forestry Research Institute Headquarters	Forestry research technologies	Nos. of forestry research technologies generated Nos. of Resource Centres expanded.	10 forestry research technologies generated 1No. of research centre (Marigat)	10 forestry research technologies generated 1No. of research centre (Kitui)	10 forestry research technologies generated 1No. of research centre (Nyeri)

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 100303 SP. 3.3 Wildlife Conservation and Security

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
145001300 Headquarters and Administrative Services - Forestry	Trained youth in wildlife and environment conservation	Nos of youth Educated in conservation	1000 youth educated in 100 schools	1000 youth educated in 100 schools	1000 youth educated in 100 schools
145001500 Kenya Wildlife Service	Security field Databases Human Wildlife conflict Response Reduced poaching	Nos. of Security field Databases installed % response rate to Human Wildlife conflict Nos. of Security officers recruited Nos of rangers per sq km park covered	6 functional field Security Databases installed 90% Response rate to human wildlife conflict 400 rangers and 60 officers recruited & trained in anti-poaching unit 1 ranger per 25 sq km of park covered	6 functional field Security Databases installed 92% Response rate to human wildlife conflict 500 rangers and 60 officers recruited & trained in anti-poaching unit 1 ranger per 22 sq km of park covered	6 functional field Security Databases installed 93% Response rate to human wildlife conflict 400 rangers and 60 officers recruited & trained in anti-poaching unit 1 ranger per 19 sq km of park covered

Sub Programme: 100304 SP. 3.4 National Parks and Reserves Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
145001500 Kenya Wildlife Service	Rebranded National Parks and Game reserves Premium parks	Nos of under-utilised parks and game reserves branded/rebranded Nos. of premium parks initiated	2 parks/ reserves branded or rebranded 1 Premium parks initiative	2 parks/ reserves branded or rebranded 1 Premium parks initiative	2 parks/ reserves branded or rebranded 1 Premium parks initiative

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 100600 P.6 Meteorological Services

Outcome: Reliable weather and climate information for decision making

Sub Programme: 100601 SP. 6.1 Modernization of meteorological services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
145001000 Meteorological Department	Weather Observatory systems	No. of Automatic Weather observing stations Acquired and installed No. of Climate Data Management System installed No. of Weather Products Dissemination Centres established	1 Nos of Acquired and installed Automatic Weather observing stations 1 No. Climate Data Management System installed 1No. Weather Products Dissemination Centres established	1 Nos of Acquired and installed Automatic Weather observing stations 1 No. Climate Data Management System installed 1No. Weather Products Dissemination Centres established	1 Nos of Acquired and installed Automatic Weather observing stations 1 No. Climate Data Management System installed

Sub Programme: 100602 SP. 6.2 Advertent Weather Modification Programme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
145001000 Meteorological Department	Weather reports	No. of weather reports	50 weather reports yearly	50 weather reports yearly	50 weather reports yearly

Vote 145 State Department for Environment And Natural Resources

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
100101 SP. 1.1 Environmental Policy Management	646,087,524	626,259,952	716,382,859
100100 P.1 General Administration, Planning and Support Services	646,087,524	626,259,952	716,382,859
100201 SP. 2.1 National Environment Management	4,171,440,307	5,221,486,498	5,133,621,119
100202 SP. 2.2 Catchment Rehabilitation and Conservation	189,422,400	209,422,400	209,422,400
100200 P.2 Environment Management and Protection	4,360,862,707	5,430,908,898	5,343,043,519
100301 SP. 3.1 Forests Conservation and Management	5,047,954,929	5,489,739,483	5,654,357,010
100302 SP. 3.2 Forestry Research and Development	1,216,640,000	1,231,240,000	1,276,000,000
100303 SP. 3.3 Wildlife Conservation and Security	1,187,230,695	1,187,930,695	1,187,930,695
100304 SP. 3.4 National Parks and Reserves Management	2,390,750,000	2,490,750,000	2,490,750,000
100300 P.3 Natural Resources Conservation and Management	9,842,575,624	10,399,660,178	10,609,037,705
100601 SP. 6.1 Modernization of meteorological services	1,965,708,169	2,098,946,216	2,147,971,708
100602 SP. 6.2 Advertent Weather Modification Programme	229,900,000	250,000,000	250,000,000
100600 P.6 Meteorological Services	2,195,608,169	2,348,946,216	2,397,971,708
Total Expenditure for Vote 145 State Department for Environment And Natural Resources	17,045,134,024	18,805,775,244	19,066,435,791

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PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	9,110,218,743	9,401,329,765	9,858,090,512
Compensation to Employees	1,120,108,611	1,184,551,952	1,218,769,772
Use of Goods and Services	604,074,030	604,431,990	711,228,754
Current Transfers to Govt. Agencies	7,356,753,983	7,580,593,101	7,897,300,000
Other Recurrent	29,282,119	31,752,722	30,791,986
Capital Expenditure	7,934,915,281	9,404,445,479	9,208,345,279
Acquisition of Non-Financial Assets	5,714,056,972	7,142,233,134	6,941,233,134
Capital Grants to Govt. Agencies	964,624,000	980,780,000	980,780,000
Other Development	1,256,234,309	1,281,432,345	1,286,332,145
Total Expenditure	17,045,134,024	18,805,775,244	19,066,435,791

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

100101 SP. 1.1 Environmental Policy Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	588,607,524	558,159,952	648,282,859
Compensation to Employees	217,285,150	243,229,093	233,388,265
Use of Goods and Services	360,110,422	305,288,907	406,597,594
Other Recurrent	11,211,952	9,641,952	8,297,000
Capital Expenditure	57,480,000	68,100,000	68,100,000
Acquisition of Non-Financial Assets	57,480,000	68,100,000	68,100,000
Total Expenditure	646,087,524	626,259,952	716,382,859

100100 P.1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	588,607,524	558,159,952	648,282,859
Compensation to Employees	217,285,150	243,229,093	233,388,265
Use of Goods and Services	360,110,422	305,288,907	406,597,594
Other Recurrent	11,211,952	9,641,952	8,297,000
Capital Expenditure	57,480,000	68,100,000	68,100,000
Acquisition of Non-Financial Assets	57,480,000	68,100,000	68,100,000
Total Expenditure	646,087,524	626,259,952	716,382,859

100201 SP. 2.1 National Environment Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,107,735,061	1,125,909,090	1,129,043,911
Compensation to Employees	59,259,718	61,660,901	62,687,675
Use of Goods and Services	52,029,349	65,683,595	65,699,470
Current Transfers to Govt. Agencies	996,285,994	998,364,594	1,000,456,766
Other Recurrent	160,000	200,000	200,000
Capital Expenditure	3,063,705,246	4,095,577,408	4,004,577,208

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

100201 SP. 2.1 National Environment Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Acquisition of Non-Financial Assets	2,183,786,541	3,189,777,703	3,089,777,703
Capital Grants to Govt. Agencies	196,624,000	212,780,000	212,780,000
Other Development	683,294,705	693,019,705	702,019,505
Total Expenditure	4,171,440,307	5,221,486,498	5,133,621,119

100202 SP. 2.2 Catchment Rehabilitation and Conservation

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	109,422,400	109,422,400	109,422,400
Current Transfers to Govt. Agencies	109,422,400	109,422,400	109,422,400
Capital Expenditure	80,000,000	100,000,000	100,000,000
Acquisition of Non-Financial Assets	80,000,000	100,000,000	100,000,000
Total Expenditure	189,422,400	209,422,400	209,422,400

100200 P.2 Environment Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,217,157,461	1,235,331,490	1,238,466,311
Compensation to Employees	59,259,718	61,660,901	62,687,675
Use of Goods and Services	52,029,349	65,683,595	65,699,470
Current Transfers to Govt. Agencies	1,105,708,394	1,107,786,994	1,109,879,166
Other Recurrent	160,000	200,000	200,000
Capital Expenditure	3,143,705,246	4,195,577,408	4,104,577,208
Acquisition of Non-Financial Assets	2,263,786,541	3,289,777,703	3,189,777,703
Capital Grants to Govt. Agencies	196,624,000	212,780,000	212,780,000
Other Development	683,294,705	693,019,705	702,019,505
Total Expenditure	4,360,862,707	5,430,908,898	5,343,043,519

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

100301 SP. 3.1 Forests Conservation and Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	3,973,050,389	4,194,496,907	4,466,214,434
Current Transfers to Govt. Agencies	3,973,050,389	4,194,496,907	4,466,214,434
Capital Expenditure	1,074,904,540	1,295,242,576	1,188,142,576
Acquisition of Non-Financial Assets	522,964,936	736,829,936	633,829,936
Other Development	551,939,604	558,412,640	554,312,640
Total Expenditure	5,047,954,929	5,489,739,483	5,654,357,010

100302 SP. 3.2 Forestry Research and Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,131,240,000	1,131,240,000	1,174,000,000
Current Transfers to Govt. Agencies	1,131,240,000	1,131,240,000	1,174,000,000
Capital Expenditure	85,400,000	100,000,000	102,000,000
Acquisition of Non-Financial Assets	85,400,000	100,000,000	102,000,000
Total Expenditure	1,216,640,000	1,231,240,000	1,276,000,000

100303 SP. 3.3 Wildlife Conservation and Security

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,133,155,200	1,133,155,200	1,133,155,200
Current Transfers to Govt. Agencies	1,133,155,200	1,133,155,200	1,133,155,200
Capital Expenditure	54,075,495	54,775,495	54,775,495
Acquisition of Non-Financial Assets	54,075,495	54,775,495	54,775,495
Total Expenditure	1,187,230,695	1,187,930,695	1,187,930,695

100304 SP. 3.4 National Parks and Reserves Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	2,390,750,000	2,490,750,000	2,490,750,000

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

100304 SP. 3.4 National Parks and Reserves Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Acquisition of Non-Financial Assets	1,622,750,000	1,722,750,000	1,722,750,000
Capital Grants to Govt. Agencies	768,000,000	768,000,000	768,000,000
Total Expenditure	2,390,750,000	2,490,750,000	2,490,750,000

100300 P.3 Natural Resources Conservation and Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	6,237,445,589	6,458,892,107	6,773,369,634
Current Transfers to Govt. Agencies	6,237,445,589	6,458,892,107	6,773,369,634
Capital Expenditure	3,605,130,035	3,940,768,071	3,835,668,071
Acquisition of Non-Financial Assets	2,285,190,431	2,614,355,431	2,513,355,431
Capital Grants to Govt. Agencies	768,000,000	768,000,000	768,000,000
Other Development	551,939,604	558,412,640	554,312,640
Total Expenditure	9,842,575,624	10,399,660,178	10,609,037,705

100601 SP. 6.1 Modernization of meteorological services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,067,008,169	1,148,946,216	1,197,971,708
Compensation to Employees	843,563,743	879,661,958	922,693,832
Use of Goods and Services	191,934,259	233,459,488	238,931,690
Current Transfers to Govt. Agencies	13,600,000	13,914,000	14,051,200
Other Recurrent	17,910,167	21,910,770	22,294,986
Capital Expenditure	898,700,000	950,000,000	950,000,000
Acquisition of Non-Financial Assets	877,700,000	920,000,000	920,000,000
Other Development	21,000,000	30,000,000	30,000,000
Total Expenditure	1,965,708,169	2,098,946,216	2,147,971,708

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

100602 SP. 6.2 Advertent Weather Modification Programme

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	229,900,000	250,000,000	250,000,000
Acquisition of Non-Financial Assets	229,900,000	250,000,000	250,000,000
Total Expenditure	229,900,000	250,000,000	250,000,000

100600 P.6 Meteorological Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,067,008,169	1,148,946,216	1,197,971,708
Compensation to Employees	843,563,743	879,661,958	922,693,832
Use of Goods and Services	191,934,259	233,459,488	238,931,690
Current Transfers to Govt. Agencies	13,600,000	13,914,000	14,051,200
Other Recurrent	17,910,167	21,910,770	22,294,986
Capital Expenditure	1,128,600,000	1,200,000,000	1,200,000,000
Acquisition of Non-Financial Assets	1,107,600,000	1,170,000,000	1,170,000,000
Other Development	21,000,000	30,000,000	30,000,000
Total Expenditure	2,195,608,169	2,348,946,216	2,397,971,708

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PART A. Vision

To be a regional leader in the sustainable management and development of water resources

PART B. Mission

To facilitate sustainable management and development of water resources for national development

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

Kenya is classified as a water scarce country due to inadequate investments in water resources management and storage. The country's renewable freshwater per capita starts at 647m³ according to National Water Master Plan of 1992 although this figure did not fully factor in the contribution of groundwater. This is against the global average of 963 m³ per person. The situation has been aggravated by the effects of climate change, catchment destruction, and land and environmental degradation. It is crucial that we give great attention to the management of our water resources through equitable allocation, assessment of water resources, identification of new water sources and especially ground water exploration and development, and improved resources mobilization for investment. In addition, the State Department has a mandate of promoting integrated development within their areas of jurisdiction through implementation of integrated programs and projects such as provision of hydropower, flood control, water supply for irrigation and domestic use and industrial use as well as environmental conservation.

The department's resource requirement is Ksh. 10.4 billion for recurrent and (Ksh. 29b GoK and Ksh. 24 b Donor) Development against a provision of Ksh. 4.3 billion Recurrent and Ksh4.6 billion Development leaving a funding gap of Ksh. 6.1 billion Recurrent and Ksh 24.4 billion GoK Development

The actual expenditure was Kshs.37.658 billion, 32.592 billion, 33.391 billion and 12.895 billion for 2010/11, 2011/2012, 2012/13 and 2013/14 FY respectively. The expenditure decreased by 13 % from year 2010/11 to 2011/12 FY and subsequently increased by 2% in 2012/13FY. However the actual expenditures fell below the approved estimates. The absorption rate for the Department was 84%, 81%, 74% and 40% for 2010/12, 2011/12, 2012/13 and 2013/14 respectively. Some of the reasons were due to the unpredictability and slow release of Donor Funds hampering the implementation of planned development projects and also technical issues in the procurement of goods and services.

During the period under review, the programme delivered the National Water Quality Management Strategy, National Water Harvesting and Storage Strategy and the final report of the National Water Master Plan was realized, RDA policy and the water Bill 2013. A total of 1,500 students graduated in long term courses as part of capacity building of the Water sector. Access to clean safe water was realized through; construction and rehabilitation of 53 and 12 urban water schemes respectively, rehabilitation of 410 rural water supplies, construction of 199 new community water and sanitation projects, construction of Nzoia Clusters Phases I, II and III covering 17 towns, expansion of water supplies infrastructure was also in 10 schemes, drilling and equipping of 276 boreholes and Mobilization of KShs. 3.9 billion and disbursed KShs. 3.6 billion to communities which saw the completion of 137 rural projects and 62 urban projects. In addition a total of 640 hydro-meteorological stations for water resources information monitoring were rehabilitated and installed in the 6 catchment

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regions and 6 Catchment Management Strategies were completed. Further 200 Water Resources Users Associations (WRUA) were established to manage the water resources. In order to mitigate on effects of floods, a total of 6.1 km of flood control dykes were constructed along River Nyando and River Daua.

Moreover, water storage capacity was increased through rehabilitation of Sasamua Dam with a storage capacity of 16 million m³. Maruba, Kiserian and Chemususu dams were also completed with storage capacities of 2.45 million m³, 1.22 million m³, and 12.0 million m³ respectively. Badasa, Umaa and Rare dams at 78%, 69% and 5% levels of completion respectively. In addition, 194 small dams and water pans were constructed in ASAL areas. Further a total of 13,210 ha of land were reclaimed in the 11 ASAL Counties for sustainable and optimum land utilization. 46,500 beneficiary community members benefited from capacity building on how to manage the reclaimed land for productivity.

Six (6) Integrated Regional Development Master plans (IRDM) were developed one for each RDA Action Plan for implementation of the regional master plans were developed and one modern regional database and information resource Centre constructed; feasibility studies and detailed designs were completed for HGF, Magwagwa, Nandi Forest, Mwache, Arror and Lake Challa multi-purpose dams; a total of 19.3 million tree seedlings produced and planted; 290 woodlots established; supported 8 youth groups to establish 8 tree nurseries with 600,000 seedlings and 60 km conserved of rivers Ewaso-Ngiro, Mara, Njoro, Narok and Malewa; 563 water points identified and designed out of which 327 have been successfully implemented; 500,000 tree seedlings distributed to schools and 1000 heads of livestock breeds improved.

In addition, land acquired for establishing a tannery; 500 tourism Small and Medium Enterprises (SMEs) owners trained on entrepreneurship; community supported to establish 500 acreage under tea and 100 acres under woodlots; 3,056 gum and resins producers trained; Trained 140 beekeeping groups and provided them 2,478 beehives; restocked 110,000 fingerlings of Tilapia and cat fish in the Turkwel Dam; rehabilitated 266 water ponds, 322 new ponds constructed; 4.9 million fingerlings produced; 15 community dams stocked with fingerlings and 10,670 jobs created; Increased area under tea cover by 1,000 acres and completed designs for a two line tea factory in Transmara; Bodhai eco camp developed in Ijara, South Garissa. Under Malindi Integrated Social Health, 1 primary school (4 new classrooms, 4 rehabilitated classrooms, new administration block) 1 new secondary (8 class rooms, computer lab, library, two twin labs, staff houses, administration block), 2 dispensaries (Maternity block & MCH/FP unit) ,1 new health centre, 2 water wells, 1 district hospital (X-ray lab, improved water system, road works and parking); Slate-cutting factory constructed and fabricated two (2) slates cutting machines for Maji ya Chumvi, Kwale County; a cooling plant at Wundanyi constructed; constructed a 10,000 ferro tank at Ijara; 108 farmers compensated for land and 95 houses constructed to clear way for irrigation infrastructure.

The challenges experienced by the Department included high poverty level that hinder adoption of appropriate technology, limited value addition and product diversification, inadequate legal and policy framework thta is not in line with the Constitution, inadequate funding and low youth participation in this Sector hence low productivity.

The Department will develop and implement policies, install a security system, refurbish Maji House, Construct water supplies in urban areas; Nairobi, Mombasa, Kisumu, Nzoia and 15 medium size towns.

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drill and equip strategic boreholes, complete the construction of the on-going Siyoi dam, Commence Construction of Nzoia, Rare, and Isiolo dams. In addition flood control will be undertaken in Bura, Galole, Njoro Kubwa, Turkana, Mandera, Gucha, Narok, Nyando, Nzoia, Garissa, Homabay, Mogotio and Isiolo

Further, resources for construction of hydro meteorological stations and installation of regional gauging stations to enhance water resources data collection and management will be required.

Under the Integrated Regional Development program, finances required will be used to clear pending bills for running contracts which were not paid in the 2013/14 financial year due to non-allocation of funds on Development of multipurpose dams and nonpayment of contractors resulting from Economic Stimulus Program (ESP) programs under Ewaso Ng'iro North Development Authority (ENNDA)

In addition resources will be required for construction of multipurpose dams to undertake the following: Preliminary activities (land acquisition, compensation, resettlement of affected families, and sensitization activities for Mwache multipurpose dam project and expert procurement). In addition piloting of the irrigation area will be done.

Resources will be required to reclaim 6000 ha of land and restore destroyed eco-systems. In addition the resources required will be used to increase capacity of stakeholders to undertake Land Reclamation. Also in the FY 2014/15 budget will be used to establish Land Reclamation Information System (LRMIS).

PART D. Programme Objectives

Programme	Objective
100100 P.1 General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the water resources
100400 P.4 Water Resources Management	To increase access and availability of adequate water resources
100500 P.5 Integrated Regional Development	To promote equitable and sustainable basin based development and land utilization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 100100 P.1 General Administration, Planning and Support Services

Outcome: Well coordinated water resources sub-sector

Sub Programme: 100102 SP. 1.2 Water policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
146001100 Headquarters Administrative Services	Water Policies Developed	Nos. of Policies and bills developed	-Water Policy -National Water Master Plan 2030 -RDAs Coordination Bill	water and RDA policy reviewed	water and RDA policy reviewed
146001200 Finance and Procurement Services - Water	-Release of funds to Programmes -Procurement of supplies and services to user programmes -Value for money audit	Nos. of days taken for funds to be released to programmes Nos. of weeks taken to procure supplies and services Nos. of audit reports	5 days upon receipt of exchequer 5 weeks upon requisition 12 audit reports	5 days upon receipt of exchequer 5 weeks upon requisition 12 audit reports	5 days upon receipt of exchequer 5 weeks upon requisition 12 audit reports
146001400 Water Services Boards	Water disputes resolved	Percentage of water disputes resolved	100% water disputes resolved	100% water disputes resolved	100% water disputes resolved
146001700 Kenya Water Institute	Students trained in water courses	No. of students graduated in water courses	1,500 students	1,500 students	1,500 students
146001800 Development Planning - Water	M & E reports on Programmes Strategic Plan Sector Report	-Nos. of M & E reports -No. Strategic Plan -No. of Sector Report	-6 Nos. of M & E reports -1 No. Strategic Plan -1 No. of Sector Report	-6 Nos. of M & E reports -1 No. Strategic Plan -1 No. of Sector Report	-6 Nos. of M & E reports -1 No. Strategic Plan -1 No. of Sector Report

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 100400 P.4 Water Resources Management

Outcome: Increased access to clean and safe water from 52% to 54%

Sub Programme: 100401 SP. 4.1 Water Resources conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
146001000 Upper Tana Natural Resource Management	- Access to domestic water - Forest cover	-% increase on access to clean water -% of forest cover	- Baseline +5% - Baseline +6%	- Baseline +10% - Baseline +11%	- Baseline +20% - Baseline +25%
146001400 Water Services Boards	Water sources conserved and protected	-No. of monitoring stations rehabilitated and operationalized -No. of Automatic data loggers installed - No. of Sub- dams / sub Service dams constructed -No. of sub-catchment development plans developed -No. of aquifers assed and mapped	-30 monitoring stations rehabilitated and operationalized - Automatic data loggers installed in Challa -Jipe -10 sub dams / sub service dams constructed -75 sub- catchment development plans - Mt. kilimanjaro aquifer assed and mapped	-30 monitoring stations rehabilitated and operationalized - Automatic data loggers installed in Turkana -20 sub dams / sub service dams constructed -75 sub- catchment development plans -	-40 monitoring stations rehabilitated and operationalized -Automatic data loggers installed in River Daua -20 sub dams / sub service dams constructed -75 sub- catchment development plans -
146001900 Water Resources - Pollution Control	- Rivers and Water Bodies protected against pollution	-No. of Monitoring and Evaluation reports on water bodies protected against pollution	-All Six Basins Counties -All Counties	-All Six Basins Counties -All Counties	-All Six Basins Counties -All Counties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		-Monitoring and Evaluation Reports			
146002000 Water Resources - Surface Water	- Monitoring stations on surface water - Rainwater harvesting technologies - Catchments and Clean water bodies	-No. of fully operational monitoring stations. -Nos. of schools and households with Rain water Harvesting Systemss -Nos of Revised Catchment management Strategies Documents	-20 Monitoring stations -10No. of Schools and 50 House -6 No. Catchment management Strategies Documents and 10 Sub Catchment management Plans Developed	-40.Monitoring stations -100 Schools and 1000 house Holds -20 Sub Catchment management Plans Developed	-40. Monitoring stations -200 Schools and 5,000 House Holds -20 Sub Catchment management Plans Developed
146002100 Water Resources	Water sources conserved and protected	-Quarterly report on the use of Water resources and water allocation plans -No. of MOUs and CFAs negotiated -Monitoring and Evaluation reports on lead Agencies -Transboundary water policy developed	-All six Basins - 6 MOUs -All six Basins Transboundary water Policy and implementation strategy developed	-All six Basins -6 CFAs -All six Basins Transboundary water Policy and implementation strategy developed	-All six Basins -6 CFAS -All six Basins Transboundary water Policy and implementation strategy developed

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		<p>-Project on the Sustainable Development for Lake Turkana and its River Basins</p> <p>-National Groundwater Development and Management Policy</p> <p>-% of professionals and contractors aware of and using CODs</p>	<p>-Remaining parts of Turkana and all of Marsabit counties surveyed and mapped</p> <p>- Ground water policy developed</p> <p>-60% of professionals /contractors aware of and using CODs</p>	<p>-Wajir county surveyed and mapped</p> <p>-</p> <p>-95% of professionals /contractors aware of and using CODs-</p>	<p>-Mandera Surveyed and mapped</p> <p>-95% of professionals /contractors aware of and using CODs-</p>
146002400 Water Rights	Adherence to water Ethics	No. of water professional and contractors adhering to water ethics	All Water Professionals and Contractors	All Water Professionals and contractors	All Water Professionals

Sub Programme: 100402 SP. 4.2 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
146002200 National Water Conservation and Pipeline Corporation	-Controlled floods	<p>-KMs raising of dykes</p> <p>-KMs of new dykes constructed</p> <p>-KM of seepage control and km river training and bank stabilization constructed</p>	<p>10.5 km raising of dykes</p> <p>-2.5 km of new</p> <p>3.2 km seepage control and 12.8km river training and bank stabilization constructed</p>	<p>10.5 km raising of dykes</p> <p>-2.5 km of new</p> <p>3.2 km seepage control and 12.8km river training and bank stabilization constructed</p>	<p>11.1 km raising of dykes</p> <p>3.1 km of new</p> <p>3.6km seepage control and 13.1 km river training and bank stabilization constructed</p>
146002300 Water Conservation and Dam Construction	- Increased water storage capacity	<p>- No. of large dams constructed</p> <p>- No. of medium size dams constructed</p>	-2 large dams constructed with storage capacity of 2.4	-2 large dams constructed with storage capacity of 2.4 billion m3	-2 large dams constructed with storage capacity of 2.4 billion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

			billion m3 -6 medium size dams constructed with storage capacity of 1billion m3	-6 medium size dams constructed with storage capacity of 1billion m3	m3 -6 medium size dams constructed with storage capacity of 1billion m3
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Sub Programme: 100403 SP. 4.3 Water Supply Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
146001300 Water Services Trust Fund	Increased access to water and sewerage facilities to the underserved	- No. of community water Projects Financed	- 100 community water Projects Financed	-180community water Projects Financed	- 190 community water Projects Financed
146001400 Water Services Boards	Access to clean and safe water	-% increase in access to safe clean water to households -No. of boreholes drilled and equipped -% increase in access to sewerage facility to households -No. of urban water supplies infrastructure expanded -No. of sewerage schemes expanded	- 52-53% access to safe clean water - 90 No. of boreholes drilled and equipped - 9-9.2% access to sewerage facility - 2 urban water supplies infrastructure expanded - 10 sewerage schemes expanded	- 53-53.5% access to safe clean water - 95 No. of boreholes drilled and equipped - 9.2-9.5% access to sewerage facility - 2 urban water supplies infrastructure expanded - 10 sewerage schemes expanded	- 53-54% access to safe clean water - No. of boreholes drilled and equipped - 9.5-10% access to sewerage facility - 2 urban water supplies infrastructure expanded - 10 sewerage schemes expanded
146001500 Headquarters and Professional Services - Water	Access to clean water and sewerage facilities	-M&E reports for Water Services Boards -Access to water data -No. of County water levels monitoring reports -No. of Underground water exploitation done in ASAL areas	- All Water Services Boards - National water data -47 counties water levels monitoring reports - underground water exploitation in Turkana, marsabit and Mandera	All Water Services Boards - National water data -47 counties water levels monitoring reports - underground water exploitation in Wajir	All Water Services Boards - National water data -47 counties water levels monitoring reports - underground water exploitation in Garissa
146001600 Mechanical and Electrical Division	Property, plant equipment and Motorvehicles repaired and maintained	- No. of property plant and equipments repaired and maintained	-All damaged property plant and equipments repaired and maintained	-All damaged property plant and equipments repaired and maintained	-All damaged property plant and equipments repaired and maintained

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		- No. of vehicles repaired and maintained	-All of vehicles repaired and maintained	-All of vehicles repaired and maintained	-All of vehicles repaired and maintained
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Programme: 100500 P.5 Integrated Regional Development

Outcome: Equitable national socio-economic development through sustainable utilization of basin based resources

Sub Programme: 100501 SP. 5.1 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
146000100 Conservation Department - Regional Development	- Basin based development - Investment plans	-No. of Monitoring report of RDAs	- 6 RDAs	6 RDAs	-6 RDAs
146000200 Kerio Valley Development Authority	- Regional data and information centres - Tree seedlings planted - Beehives to each group - Water pans constructed - Fish ponds Constructed - Fish ponds Rehabilitated - Land reseeded - Land under irrigation expanded	- No. of regional data and information centres established - No. of tree seedlings planted - No. of beehives to each group - No. of water pans constructed - No. of new fish ponds Constructed - No. of fish ponds Rehabilitated - Ha of land reseeded - Ha . under irrigation	-1 regional data and information centres established -1 million tree seedlings planted -40 beehives to each group -15 water pans constructed -20 new fish ponds Constructed -11 fish ponds Rehabilitated -25 Ha of land reseeded -Expansion of Ha. under irrigation by 325Ha.(Wei Wei)	- Operational regional data and information centres -1 million tree seedlings planted -40 beehives to each group 13 water pans constructed -20 new fish ponds Constructed -11 fish ponds Rehabilitated -30 Ha of land reseeded -Expansion of Ha. under irrigation by 200 Ha.	-Operational regional data and information centres 1 million tree seedlings planted -40 beehives to each group 11 water pans constructed -10 new fish ponds Constructed -13 fish ponds Rehabilitated -45Ha of land reseeded -Expansion of Ha. under irrigation by 100 Ha.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

146000300 Rural Development Services Coordination	- Irrigation schemes established	No. of Irrigation schemes established	2 irrigation schemes in-blocks in Kimira and Oluch schemes constructed	- Completion of 2 Irrigation schemes in-blocks in Kimira and Oluch schemes	- Completion of 2 Irrigation schemes in-blocks in Kimira and Oluch schemes constructed
146000400 Tana and Athi Rivers Development Authority (TARDA)	-Regional investment plans developed -Regional data and information centres established -River bank conserved -Increased area under rice production -Water pans constructed	No. of regional investment plans No. of regional data and information centres established KM of river banks rehabilitated Ha of land put under Rice No. of water pans constructed	-1 regional investment plans -1 regional data and information centres established -20km of river banks -Increased area under rice production from 1,150ha to 1,450ha - 15 water pans constructed	- -10km of river banks -Increased area under rice production from 1,450ha to 1,700ha - 13 water pans constructed	- -15km of river banks Increased area under rice production from 1,700ha to 1,900ha - 11 water pans constructed
146000500 Lake Basin Development Authority (LBDA)	- Fish ponds - Irrigation - Bee keeping	- No. of fingerlings produced - No. of new fish ponds Constructed - No. of fish ponds Rehabilitated	- 3 million fingerlings produced - 20 new fish ponds Constructed - 11 fish ponds Rehabilitated	-1.5 million fingerlings produced -20 new fish ponds Constructed -13 fish ponds Rehabilitated	- 1.5 million fingerlings produced - 10 new fish ponds Constructed - 11 fish ponds Rehabilitated
146000600 Ewaso Nyiro South Development (ENSDA)	-Regional investment plan developed - Regional data and information centres established -River banks conserved -Land under tea production -Milk cooling plant -Irrigation projects -No. waterpans constructed	No. of regional investment plans No. of regional data and information centres established KM of river banks conserved Ha of land under tea production No. of milk cooling plant established No. of irrigation projects constructed No. waterpans constructed	1 regional investment plans 1 regional data and information centres established 20km of river banks conserved Increase area from current 1000Ha acres to 1 200Ha acres 2 Milk cooling plants established 1 irrigation project	- 20km of river banks Increase area from current 1200Ha acres to 1 400Ha acres 2 Milk cooling plants established 1 irrigation project established 13 No. waterpans constructed	- 20km of river banks Increase area from current 1400Ha acres to 1 600Ha acres 1 milk cooling plant established 1 irrigation project established 11 No. waterpans constructed

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

			established 15 waterpans constructed		
146000700 Coast Development Authority (CDA)	-Regional investment plans -Regional data and information centres established -Milk cooling plant established -beehives to each group established -Water pans constructed -Multipurpose dam constructed - Mango factory established	No. of regional investment plans No. of regional data and information centres established No. of milk cooling plant established No. of beehives to each group No. of water pans constructed No. of multipurpose dam constructed No. of Mango factory operationalised	1 regional investment plans 1 regional data and information centres established 1 Milk cooling plant established 50 No. of beehives established 10 water pans Established 1 No. mango factory established 1No. Multi-purpose dam constructed(Mwache)	- - 1 Milk cooling plant established 50 No. of beehives established 15 water pans established/Rehabilitated 1 No Mango factory operationalised Completion of mwache dam	- - 1 Milk cooling plant Established 50 No. of beehives established 15 water pans established/Rehabilitated 1 No mango factory operationalised Completion of Mwache dam
146000800 Ewaso Nyiro North Development (ENNDA)	-Regional investment plan established -Regional data and information centres established -Water pans constructed -Reports on Gums and Resins mapped -Collection centres established -Tree seedlings planted	No. of regional investment plan established No. of regional data and information centres established No. of water pans constructed No. of reports on Gums and Resins mapped No. of collection centres established No. of tree seedlings planted	1 regional investment plans 1 regional data and information centres established 20 Riverbanks protected 20 water pans constructed 1 Report Gums and resins mapped 4 collection centres established 1 million tree seedlings planted	- - -20km of river banks constructed 1 Report Gums and resins mapped 3 collection centres established 1.5 million tree seedlings planted	- - -30km of river banks constructed 1Report Gums and resins mapped 2 collection centres established 2 million tree seedlings planted
146000900 Integrated Land and Water Management (Kibuon & Tende)	-River catchments conserved -Waterpans rehabilitated	No. of river catchments conserved No. of waterpans rehabilitated	60 Kms of River catchment conserved within Kibuon and Tende Scheme	30 Kms of River catchment conserved within Kibuon and Tende Scheme	20 Kms of River catchment conserved within Kibuon and Tende Scheme

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

			2 waterpans Rehabilitated		
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Sub Programme: 100502 SP. 5.2 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
146002500 Land Reclamation Services	Increased land utilization.	-Ha of land reclaimed -Ha of Eco-systems restored - Land reclamation Management Information System established	-10000Ha of land reclaimed -6 Land Reclamation Management Information System established	-15000Ha of land reclaimed	-15000 Ha of land reclaimed

Vote 146 State Department for Water and Regional Authorities

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
100102 SP. 1.2 Water policy Management	934,464,421	879,941,134	1,069,757,093
100100 P.1 General Administration, Planning and Support Services	934,464,421	879,941,134	1,069,757,093
100401 SP. 4.1 Water Resources conservation and Protection	2,153,742,568	1,779,282,915	1,726,592,779
100402 SP. 4.2 Water Storage and Flood Control	2,766,206,205	6,473,130,628	6,658,514,158
100403 SP. 4.3 Water Supply Infrastructure	20,236,449,370	25,791,994,272	26,206,715,325
100400 P.4 Water Resources Management	25,156,398,143	34,044,407,815	34,591,822,262
100501 SP. 5.1 Integrated basin based Development	4,129,601,312	2,908,381,744	2,964,953,535
100502 SP. 5.2 Land Reclamation	58,985,990	55,134,790	56,682,292
100500 P.5 Integrated Regional Development	4,188,587,302	2,963,516,534	3,021,635,827
Total Expenditure for Vote 146 State Department for Water and Regional Authorities	30,279,449,866	37,887,865,483	38,683,215,182

146 State Department for Water and Regional Authorities

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	4,241,551,029	4,393,789,621	4,669,139,320
Compensation to Employees	650,155,389	678,567,434	687,460,060
Use of Goods and Services	266,617,623	298,972,888	363,829,660
Current Transfers to Govt. Agencies	3,308,166,017	3,404,406,899	3,600,700,000
Other Recurrent	16,612,000	11,842,400	17,149,600
Capital Expenditure	26,037,898,837	33,494,075,862	34,014,075,862
Acquisition of Non-Financial Assets	24,370,098,837	32,225,075,862	32,781,375,862
Capital Grants to Govt. Agencies	1,363,000,000	1,199,900,000	1,216,000,000
Other Development	304,800,000	69,100,000	16,700,000
Total Expenditure	30,279,449,866	37,887,865,483	38,683,215,182

Vote 146 State Department for Water and Regional Authorities

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

100102 SP. 1.2 Water policy Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	759,764,421	789,041,134	973,757,093
Compensation to Employees	348,627,433	358,925,146	373,118,733
Use of Goods and Services	182,216,988	186,440,988	251,891,360
Current Transfers to Govt. Agencies	221,080,000	241,000,000	341,000,000
Other Recurrent	7,840,000	2,675,000	7,747,000
Capital Expenditure	174,700,000	90,900,000	96,000,000
Acquisition of Non-Financial Assets	174,700,000	90,900,000	96,000,000
Total Expenditure	934,464,421	879,941,134	1,069,757,093

100100 P.1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	759,764,421	789,041,134	973,757,093
Compensation to Employees	348,627,433	358,925,146	373,118,733
Use of Goods and Services	182,216,988	186,440,988	251,891,360
Current Transfers to Govt. Agencies	221,080,000	241,000,000	341,000,000
Other Recurrent	7,840,000	2,675,000	7,747,000
Capital Expenditure	174,700,000	90,900,000	96,000,000
Acquisition of Non-Financial Assets	174,700,000	90,900,000	96,000,000
Total Expenditure	934,464,421	879,941,134	1,069,757,093

100401 SP. 4.1 Water Resources conservation and Protection

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	771,121,008	821,361,355	820,071,219
Compensation to Employees	206,237,460	222,497,555	216,157,519
Use of Goods and Services	42,561,548	52,696,400	55,861,100
Current Transfers to Govt. Agencies	519,450,000	543,000,000	544,700,000
Other Recurrent	2,872,000	3,167,400	3,352,600

Vote 146 State Department for Water and Regional Authorities

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

100401 SP. 4.1 Water Resources conservation and Protection

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	1,382,621,560	957,921,560	906,521,560
Acquisition of Non-Financial Assets	1,077,821,560	888,821,560	889,821,560
Other Development	304,800,000	69,100,000	16,700,000
Total Expenditure	2,153,742,568	1,779,282,915	1,726,592,779

100402 SP. 4.2 Water Storage and Flood Control

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	306,206,205	307,176,326	309,859,856
Compensation to Employees	33,506,205	34,176,326	34,859,856
Current Transfers to Govt. Agencies	272,700,000	273,000,000	275,000,000
Capital Expenditure	2,460,000,000	6,165,954,302	6,348,654,302
Acquisition of Non-Financial Assets	2,460,000,000	6,165,954,302	6,348,654,302
Total Expenditure	2,766,206,205	6,473,130,628	6,658,514,158

100403 SP. 4.3 Water Supply Infrastructure

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,780,972,093	1,806,994,272	1,857,715,325
Compensation to Employees	18,502,800	18,874,272	19,255,325
Use of Goods and Services	14,904,513	17,620,000	18,410,000
Current Transfers to Govt. Agencies	1,741,664,780	1,764,500,000	1,814,000,000
Other Recurrent	5,900,000	6,000,000	6,050,000
Capital Expenditure	18,455,477,277	23,985,000,000	24,349,000,000
Acquisition of Non-Financial Assets	18,455,477,277	23,985,000,000	24,349,000,000
Total Expenditure	20,236,449,370	25,791,994,272	26,206,715,325

Vote 146 State Department for Water and Regional Authorities

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

100400 P.4 Water Resources Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,858,299,306	2,935,531,953	2,987,646,400
Compensation to Employees	258,246,465	275,548,153	270,272,700
Use of Goods and Services	57,466,061	70,316,400	74,271,100
Current Transfers to Govt. Agencies	2,533,814,780	2,580,500,000	2,633,700,000
Other Recurrent	8,772,000	9,167,400	9,402,600
Capital Expenditure	22,298,098,837	31,108,875,862	31,604,175,862
Acquisition of Non-Financial Assets	21,993,298,837	31,039,775,862	31,587,475,862
Other Development	304,800,000	69,100,000	16,700,000
Total Expenditure	25,156,398,143	34,044,407,815	34,591,822,262

100501 SP. 5.1 Integrated basin based Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	582,101,312	622,481,744	659,953,535
Compensation to Employees	13,531,701	13,749,345	14,024,335
Use of Goods and Services	15,298,374	25,825,500	19,929,200
Current Transfers to Govt. Agencies	553,271,237	582,906,899	626,000,000
Capital Expenditure	3,547,500,000	2,285,900,000	2,305,000,000
Acquisition of Non-Financial Assets	2,184,500,000	1,086,000,000	1,089,000,000
Capital Grants to Govt. Agencies	1,363,000,000	1,199,900,000	1,216,000,000
Total Expenditure	4,129,601,312	2,908,381,744	2,964,953,535

100502 SP. 5.2 Land Reclamation

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	41,385,990	46,734,790	47,782,292
Compensation to Employees	29,749,790	30,344,790	30,044,292
Use of Goods and Services	11,636,200	16,390,000	17,738,000
Capital Expenditure	17,600,000	8,400,000	8,900,000

Vote 146 State Department for Water and Regional Authorities

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

100502 SP. 5.2 Land Reclamation

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Acquisition of Non-Financial Assets	17,600,000	8,400,000	8,900,000
Total Expenditure	58,985,990	55,134,790	56,682,292

100500 P.5 Integrated Regional Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	623,487,302	669,216,534	707,735,827
Compensation to Employees	43,281,491	44,094,135	44,068,627
Use of Goods and Services	26,934,574	42,215,500	37,667,200
Current Transfers to Govt. Agencies	553,271,237	582,906,899	626,000,000
Capital Expenditure	3,565,100,000	2,294,300,000	2,313,900,000
Acquisition of Non-Financial Assets	2,202,100,000	1,094,400,000	1,097,900,000
Capital Grants to Govt. Agencies	1,363,000,000	1,199,900,000	1,216,000,000
Total Expenditure	4,188,587,302	2,963,516,534	3,021,635,827

111 Ministry of Land Housing and Urban Development

PART A. Vision

To be a globally competitive organization in sustainable management of land and the built environment.

PART B. Mission

To facilitate efficient land administration and management, access to adequate and affordable housing, social and physical infrastructure for national development.

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

The Ministry recorded tremendous achievements during the period 2010/11-2012/13. Some of the key achievements included: repeal of four land legislations namely; Environment and Land Court Act of 2011, National Land Commission Act of 2012, Land Act of 2012 and Land Registration Act of 2012; Preparation of the draft Eviction and Resettlement Bill, Community Land Bill and Spatial Planning Bill; modernization of the GIS-based land registries at Bondo, Siaya, Uasin Gishu, Lamu, Transzoia and Meru; registration of 495,650 title deeds country wide; completion of the Digital Mapping; and the development of Strategic Urban development plans for 12 towns. The Ministry also constructed 812 housing units in Kibera Soweto East village, Zone A to 65% completion level; completed 10 classrooms in Huruma primary school in Eldoret; constructed market sheds & ablution block at Langas market in Eldoret to 45% completion level.

The Ministry established and operationalized 46 constituency Appropriate Building Technology (ABT) centres and trained 3,000 community members across the country on their use. In addition 1,033 housing units were constructed in Ngara, Kileleshwa and Jogoo Road; 1,465 Government Houses country wide and 24 stalled government buildings were refurbished; Lamu Customs, Matondoni and Lamu Terminal Jetties, and Shimoni Fisheries Jetty were rehabilitated to 46% completion level. 8 bus parks were constructed and 6 schools in poor urban areas were upgraded. In addition, a National Housing Survey was undertaken in 44 counties to provide housing data for evidence based housing planning and implementation. 2,926 meters of seawalls were constructed in Ndau, Lamu, Shimoni and Kizingitini and 141 footbridges also constructed in various parts of the country.

Phase I of River protection works along River Suam in West Pokot County was completed. The Ministry also constructed 42.3 km of Balazi Coffee Garden Drive Road, and rehabilitated 88.5 km of Dunga Mukenia Mariakani Kapiti, Construction of Bunyala Commercial street, Signalization and Junction Improvement of Ngong Road to bituminous standard. Also completed were 21 Km of Non Motorized Transport (NMT) at First Avenue Eastleigh. Traffic management system covering the junctions along Uhuru Highway from Lusaka round about to Westlands were installed. Also installed were 74 High Mast Flood Lights in selected slum areas and 1,381 Street lights in Urban Areas. 172 markets including Market Hubs, Wholesale markets and ESP Markets were constructed.

During the financial year 2011/12, Land Policy and Planning programme received a higher allocation of funds than previous year amounting to Kshs.6,032 billion whose actual expenditure was Kshs.5,873 billion resulting to 97% absorption level in average (both recurrent and development). In the FY 2012/13, the allocated funds fell down to Kshs.4,780 billion and expenditure realized amounted to Kshs.4,034 billion resulting in 84% absorption level.

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The Ministry faced numerous challenges during the budget implementation process some of which include: lengthy procurement procedures which slowed down programmes implementation; delayed formation of Ministerial Institutional Committee on tender and procurement occasioned by re-organization of Government structures; inadequate funding coupled with lack of GOK counterpart funding and non/late release of exchequer from Treasury for the Ministry's programmes and projects. This has resulted into huge carryovers of pending bills which becomes first charge on the next fiscal year; low uptake in Information Communication Technology (ICT). Delays in accessing donor funds due to stringent donor conditions that affect activities and programmes such as implementation of land reforms has also been a big constraint to project implementation. However, a Financial Management Agent (FMA) and a procurement officer recruited by the donor are now fast tracking donor expenditure to resolve this problem.

In the Financial year 2014/15, the Ministry will ensure that implementation of programmes/projects starts early in the year to overcome delays occasioned by lengthy procurement procedures. Ministerial Institutional Committee on tender and procurement shall also be formed early in the year. To address the challenge of low uptake. Capacity building of personnel, provision of infrastructure, digitization of all land related information and embracing use of ICT by the staff and customers will be prioritized.

During the MTEF period 2014/15-2016/17, the Ministry intends to issue more title deeds. This will unlock the economic potential of land. National Land Information Management System (NMLIS) will be developed and rolled out. This will provide online access to electronic data, reduce time taken and cost of accessing information. The system will further increase revenue generation, establish a digital linkage with the Kenya National Spatial Data Infrastructure (KNSI) and provide reliable and accurate land information.

PART D. Programme Objectives

Programme	Objective
010100 P. 1 Land Policy and Planning	To ensure efficient and effective administration and management of Land Resources.
010200 P.2 Housing Development and Human Settlement	To facilitate the production of decent and affordable housing as well as enhanced estates management services and tenancy relations.
010300 P 3 Government Buildings	To develop and maintain cost effective government buildings and other public works.
010400 P 4 Coastline Infrastructure and Pedestrian Access	To protect land and property from sea wave action, flooding and erosion and enhance accessibility between human settlements in and out of waters.
010500 P 5 Urban and Metropolitan Development	To improve infrastructure development, connectivity and accessibility, safety and security within Urban Areas and Metropolitan Regions

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Programme

Objective

010600 P 6 General Administration Planning and Support Services	To provide efficient and effective support services for delivery of Ministry's programmes
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 010100 P. 1 Land Policy and Planning

Outcome: Improved land management for sustainable development

Sub Programme: 010101 SP. 1.1 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111000100 Headquarters Administration and Planning Services	Land legislations	No. of Land Legislations enacted	3	3	3
111000200 Revenue Secretariat	Revenue generated	Amount of revenue generated (Kshs.billion)	14	15	16
111000300 Development Planning Services	Monitoring and evaluation	No. of M&E reports produced	4	4	4

Sub Programme: 010102 SP. 1.2 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111001300 Computerization of Land Paper Records in Land Registries	National Lands title register	No of title deeds issued	750,000title deeds issued	750,000title deeds issued	750,000title deeds issued
		No. of titles converted/ migrated under various land registration statutes to county land registries	600,000 titles converted/ migrated	600,000 titles converted/ migrated	700,000titles converted/ migrated
	National Land information system	% of national land information system developed	20% of national land information system	25% of national land information system	40% of national land information system
		% of land records safeguarded and digitized	40% of land records	60% of land records	80% of land records

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	Assets valued	No. of assets valued for stamp duty purposes	56stamp duty cases	57stamp duty cases	58stamp duty cases
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Sub Programme: 010103 SP. 1.3 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111000900 Survey Department - National Bulk Tilting Centre	Deed plans prepared. National topographical and thematic maps updated.	No. of deed plans prepared. No. of National topographical and thematic maps updated.	45000 50	55000 50	65000 50
111001200 Kenya Institute of Surveying and Mapping	Students trained on Surveying and Mapping skills.	No. of students trained on Surveying and Mapping skills.	330	350	360

Sub Programme: 010104 SP. 1.4 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111001500 Department of Physical Planning	National and regional spatial plans	No. of National spatial plans prepared. % of Regional spatial plans prepared.	40 20%	0 60%	0 20%

Sub Programme: 010105 SP. 1.5 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111000400 Adjudication and Settlement Services	Adjudication and settlement parcels finalised for registration.	No. of adjudication and settlement parcels finalised for registration.	90	90	90

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 010200 P.2 Housing Development and Human Settlement

Outcome: Increased access to affordable and decent housing as well as enhanced estates management services and tenancy

Sub Programme: 010201 SP. 2.1 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111003900 Slum Upgrading and Housing Development	812 housing units constructed in Soweto Zone A Kibera	% of housing units completed	65% of housing units	100% of housing units	0 % of housing units
	Completion of 400 housing units in Mavoko Sustainable Neighborhood Project	% of housing units completed	55% of housing units	70% of housing units	100% of housing units
	Completion of 10 No. Classrooms in Mukhaweli primary school project	% of classrooms completed	70% of classrooms	100% of classrooms	0% of classrooms
	Piped household water connections within 14 selected counties	No. of piped household water connections	100 households	2000 households	4000 households
	sewer line constructed within 14 selected counties	No. of Kms. of sewer line constructed	10Kms	100kms	200kms
	Access roads constructed within 14 selected counties	No. of Kms. of access roads constructed	20kms	30kms	40kms
	Street security lights installed within 14 selected counties	No. of highmast lights installed in selected counties	80 highmast lights	120 highmast lights	160 highmast lights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

111004000 Housing Department	6,520 housing units constructed (Kisumu, 160No. in Nyeri, 310No in Mombasa, and 5600No. in Nairobi)	% of housing units completed	40% of housing units	60% of housing units	80% of housing units
	Loans disbursed for home ownership by civil servants	Amount of loan disbursed (KSh. Million)	400 Million	600Million	800Million
	Development of housing infrastructure	No. of Km of access roads constructed across the country	55Km of access roads	65Km of access roads	75Km of access roads
		No. of Km of sewer line installed	3Km of sewer	5Km of sewer	7Km of sewer
	Design and construction of Mavoko Regional ABT Centre Phase II	% of centre completed	5% centre completed	15% centre completed	45% centre completed
111004100 Provincial Housing	Design and construction of Mavoko Regional ABT Centre Phase II	% of centre completed	5%	15%	45%

Sub Programme: 010202 SP. 2.2 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111003700 Government Estates Department	Alterations, renovations & partitioning of office space at Bima Towers (Mombasa) and Crescent House (Nairobi) Phase II	% of Alterations, renovations & partitioning works done	95%	100%	0
	Refurbishment of Government housing Units	No. of Units Refurbished	1,800	1,800	1,800

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

111003800 District Government Estates Management	New government houses registered	No. of new government housing units registered	400	600	650
111004200 Rent Restriction Tribunal	Rent tribunal cases resolved	Months taken to resolve cases after close of defence hearing	2	2	2

Programme: 010300 P 3 Government Buildings

Outcome: Improved working conditions in Government buildings

Sub Programme: 010301 SP. 3.1 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111002300 Architectural Department	Stalled government buildings completed	No. of stalled buildings completed	5	6	4
111002400 Quantities and Contracts Department	Bills of quantities	Number of Bills of Quantities prepared	5	6	4
111002600 Government Buildings	District Headquarters completed	Number of District Headquarter to be completed.	25	25	25
	Works Building completed	Number of projects /works building completed.	10	10	10
111002700 Electrical Department	Instal PABX's In Government buildings.	Number of PABX's Installed.	8PABX's	8PABX's	8PABX's
	Instal generators in Works Building in County	Number of Generators procured and installed	15Generators	12Generators	12Generators

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 010302 SP. 3.2 Building Standards and Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111002800 Kenya Building Research Centre	Research and dissemination on appropriate building technologies	Number of researches conducted and disseminated	2	3	4

Programme: 010400 P 4 Coastline Infrastructure and Pedestrian Access

Outcome: Improved protection of land and property from sea wave action and communication in human settlement

Sub Programme: 010401 SP.4.1 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111002500 Structural Department	Jetties Constructed/ rehabilitated	Number of jetties constructed/ rehabilitated	1 jetties	2 jetties	2 jetties
	Seawalls constructed and rehabilitated in low lying areas along the coastline	Number of Meters of seawall constructed/ rehabilitated	1450 M	1500 M	1560 M

Sub Programme: 010402 SP. 4.2 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111002500 Structural Department	On-going footbridges constructed in areas of difficult terrain	Number of footbridges constructed	40	0	0

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 010500 P 5 Urban and Metropolitan Development

Outcome: Improved physical and social infrastructure in urban areas and metropolitan region

Sub Programme: 010501 SP.5.1 Urban Mobility and Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111005000 Infrastructure Transport and Utilities	Bitumen Roads constructed	Kilometers of Bitumen Roads constructed	15 kms	16 kms	18 kms
111006400 Urban Mobility and Transport	Bus Parks COnstructed	Number of bus parks constructed	8	8	8
	Access Roads constructed	Number of access roads constructed	20	15	15

Sub Programme: 010502 SP. 5.2 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111004900 Headquarters and Administrative Services	Support services provided to other departments	Departments provided with support services	6 Departments	6 Departments	6 Departments
111005000 Infrastructure Transport and Utilities	Bitumen Road Rehabilitated	Number of Kms. of Bitumen Road Rehabilitated	12 Kms.	15 Kms.	16 Kms.
	Pedestrian access roads constructed in CBD	Number Of Kms. of Pedestrian access roads constructed in CBD	9 Kms.	11 Kms.	13 Kms.
		No. of street lights installed	400 street lights	500street lights	600 street lights
		No. of fire fighting stations	4 fire fighting stations	4 fire fighting stations	0

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		established			
		No. of CCTV cameras installed	9,000 CCTV cameras	10,000 CCTV cameras	12,000 CCTV cameras
111005100 Central Planning and Programme Evaluation	Monitoring and Evaluation	Quarterly monitoring and evaluation reports	4 reports	4 reports	4 reports
111005200 Metropolitan Planning and Environment	Plans for slums in metro area	No. of development plans developed for slums in metro area	3	4	5
111005300 Social Infrastructure	Fresh markets in Nairobi Metropolitan Region	Number of fresh markets developed in Nairobi Metropolitan Region	3	3	3
111005400 Finance and Management Services	Financial and procurement services offered to other departments	Ministry Departments offered with financial and procurement services	6 departments	6 departments	6 departments
111005500 Metropolitan Investments	Mobilization of investment capital	Number of Investors mobilized	5	8	10
	Enhancement of business operating environment	Number of businesses enhanced	2	2	2

Sub Programme: 010503 SP. 5.3 Safety and Emergency

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111006200 Urban Development	Bus Parks Constructed	No of bus parks Constructed	8	8	8
	Roads Constructed	No. of kilometres of roads Constructed	20	15	15
111006600 Urban Social Infrastructure and Utilities	Fire management centres developed	No. of fire management centres developed	3	3	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 010504 SP.5.4 Urban Planning, Investment and Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111006200 Urban Development	kenya municipal programme (KMP) implemented in 15 urban ares	% of programme implemented	35	35	10
111006300 Urban Planning	Database on urban centres developed in 21 planned towns Strategic Urban Development plans for counties prepared	%age of Urban Database Developed No. of towns covered by strategic Urban Development plan	60%age of Urban Database 15 towns covered	90%age of Urban Database 16 towns covered	100%age of Urban Database 9 towns covered
111006500 Solid Waste Management and Storm Water Drainage for Urban Areas	Informal Settlements Upgraded	No. of Km of Storm Water Drainage Constructed No. of dumpsites developed no. of sanitary landfill sites developed	20Km 3dumpsites 3sanitary landfill sites	20Km 3dumpsites 2sanitary landfill sites	20Km 4dumpsites 2sanitary landfill sites
111006600 Urban Social Infrastructure and Utilities	Informal settlents upgraded	no. of social halls developed no. of recreational parks developed	2 social halls 3 recreational parks	2 social halls 3 recreational parks	2 social halls 4 recreational parks

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		No. of primary schools constructed under KFW/Germany funding	4 primary schools	3 primary schools	3 primary schools
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Sub Programme: 010505 SP 5.5 Urban Markets Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111006600 Urban Social Infrastructure and Utilities	Markets Constructed in various counties	No. of national hubs constructed	3 national hubs constructed	3 national hubs constructed	3 national hubs constructed
		No. of wholesale markets constructed	2 wholesale markets constructed	2 wholesale markets constructed	2 wholesale markets constructed
		No. of ESP and flagship stalled markets completed	100 ESP and flagship stalled markets completed	100 ESP and flagship stalled markets completed	100 ESP and flagship stalled markets completed
		No. Markets refurbishment	3 Markets refurbishment	3 Markets refurbishment	3 Markets refurbishment
		No. of Jua-Kali markets constructed	10 Jua-Kali markets constructed	10 Jua-Kali markets constructed	10 Jua-Kali markets constructed

Programme: 010600 P 6 General Administration Planning and Support Services

Outcome: Cost effective support services offered to the technical departments and other Government Agencies.

Sub Programme: 010601 SP.6.1 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111002100 Accounts, Finance and Procurement Unit	Financial & Procurement Services offered to other Departments	Ministry Departments offered with Financial and procurement services	13 Departments	13 Departments	13 Departments

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

111002200 Central Planning and Monitoring Unit	Monitoring and Evaluation Reports	Quarterly monitoring and evaluation reports	4	4	4
111003400 Financial and Procurement Services	Financial & Procurement Services offered to other Departments	Ministry Departments offered with Financial and procurement services	9 Departments	9 Departments	9 Departments
111003600 Headquarters Administrative Services	Support services to Departments	Departments provided with support services	9 Departments	9 Departments	9 Departments
111005900 Headquarters and Administrative Services	Support services to Departments	Departments provided with support services	13 Departments	13 Departments	13 Departments

Sub Programme: 010602 SP.7.1 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
111002000 Supplies Branch	Term contracts for the supply of common user items awarded	Number of term contracts awarded	45	45	45

Vote 111 Ministry of Land Housing and Urban Development

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
010101 SP. 1.1 Development Planning and Land Reforms	399,453,225	409,504,235	413,793,381
010102 SP. 1.2 Land Information Management	1,335,847,185	1,526,092,714	1,537,380,008
010103 SP. 1.3 Land Survey	3,391,382,334	3,497,899,468	3,488,120,220
010104 SP. 1.4 Land Use	166,760,397	200,496,648	203,850,089
010105 SP. 1.5 Land Settlement	413,205,603	462,127,392	469,255,175
010100 P. 1 Land Policy and Planning	5,706,648,744	6,096,120,457	6,112,398,873
010201 SP. 2.1 Housing Development	4,425,889,523	4,663,204,660	4,973,785,304
010202 SP. 2.2 Estate Management	567,227,966	522,794,250	635,454,992
010200 P.2 Housing Development and Human Settlement	4,993,117,489	5,185,998,910	5,609,240,296
010301 SP. 3.1 Stalled and new Government buildings	1,725,162,123	3,146,889,497	3,179,006,915
010302 SP. 3.2 Building Standards and Research	32,880,512	44,596,686	41,928,244
010300 P 3 Government Buildings	1,758,042,635	3,191,486,183	3,220,935,159
010401 SP.4.1 Coastline Infrastructure Development	220,713,904	164,026,513	154,835,919
010402 SP. 4.2 Pedestrian access	126,000,000	124,000,000	103,000,000
010400 P 4 Coastline Infrastructure and Pedestrian Access	346,713,904	288,026,513	257,835,919
010501 SP.5.1 Urban Mobility and Transport	792,794,300	492,334,300	218,229,377
010502 SP. 5.2 Metropolitan Planning & Infrastructure Development	2,742,951,467	1,802,203,468	1,908,327,898
010503 SP. 5.3 Safety and Emergency	72,000,000	70,000,000	65,000,000
010504 SP.5.4 Urban Planning, Investment and Research	4,325,606,295	4,974,008,345	4,929,049,000
010505 SP 5.5 Urban Markets Development	379,726,345	312,024,345	300,480,000

Vote 111 Ministry of Land Housing and Urban Development

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
010500 P 5 Urban and Metropolitan Development	8,313,078,407	7,650,570,458	7,421,086,275
010601 SP.6.1 Administration, Planning & Support Services	456,023,861	569,582,573	520,222,750
010602 SP.7.1 Procurement, Warehousing and Supply	142,846,897	92,146,570	74,617,146
010600 P 6 General Administration Planning and Support Services	598,870,758	661,729,143	594,839,896
Total Expenditure for Vote 111 Ministry of Land Housing and Urban Development	21,716,471,937	23,073,931,664	23,216,336,418

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PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	4,140,261,712	5,094,931,664	5,237,336,418
Compensation to Employees	2,665,723,132	2,885,931,664	2,913,336,418
Use of Goods and Services	764,693,578	987,144,986	1,101,573,655
Current Transfers to Govt. Agencies	677,347,850	1,187,000,000	1,187,000,000
Other Recurrent	32,497,152	34,855,014	35,426,345
Capital Expenditure	17,576,210,225	17,979,000,000	17,979,000,000
Acquisition of Non-Financial Assets	14,959,717,823	15,488,707,997	15,238,092,500
Capital Grants to Govt. Agencies	52,210,225	26,000,000	27,000,000
Other Development	2,564,282,177	2,464,292,003	2,713,907,500
Total Expenditure	21,716,471,937	23,073,931,664	23,216,336,418

Vote 111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

010101 SP. 1.1 Development Planning and Land Reforms

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	321,882,823	365,504,235	369,793,381
Compensation to Employees	234,724,808	257,170,683	259,159,548
Use of Goods and Services	80,216,013	101,070,890	103,210,731
Other Recurrent	6,942,002	7,262,662	7,423,102
Capital Expenditure	77,570,402	44,000,000	44,000,000
Capital Grants to Govt. Agencies	52,210,225	15,000,000	15,000,000
Other Development	25,360,177	29,000,000	29,000,000
Total Expenditure	399,453,225	409,504,235	413,793,381

010102 SP. 1.2 Land Information Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	527,747,185	566,092,714	577,380,008
Compensation to Employees	486,841,978	522,571,177	529,077,851
Use of Goods and Services	40,905,207	43,521,537	48,302,157
Capital Expenditure	808,100,000	960,000,000	960,000,000
Acquisition of Non-Financial Assets	661,100,000	750,000,000	750,000,000
Other Development	147,000,000	210,000,000	210,000,000
Total Expenditure	1,335,847,185	1,526,092,714	1,537,380,008

010103 SP. 1.3 Land Survey

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	574,409,280	626,009,465	631,114,720
Compensation to Employees	528,140,406	571,736,964	575,483,966
Use of Goods and Services	44,146,692	52,086,654	53,402,463
Other Recurrent	2,122,182	2,185,847	2,228,291
Capital Expenditure	2,816,973,054	2,871,890,003	2,857,005,500
Acquisition of Non-Financial Assets	951,953,054	1,031,500,000	713,500,000

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

010103 SP. 1.3 Land Survey

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Grants to Govt. Agencies	-	11,000,000	12,000,000
Other Development	1,865,020,000	1,829,390,003	2,131,505,500
Total Expenditure	3,391,382,334	3,497,899,468	3,488,120,220

010104 SP. 1.4 Land Use

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	105,960,397	121,496,648	122,350,089
Compensation to Employees	95,216,400	107,277,114	107,854,447
Use of Goods and Services	8,883,997	12,303,734	12,542,642
Other Recurrent	1,860,000	1,915,800	1,953,000
Capital Expenditure	60,800,000	79,000,000	81,500,000
Acquisition of Non-Financial Assets	60,800,000	79,000,000	81,500,000
Total Expenditure	166,760,397	200,496,648	203,850,089

010105 SP. 1.5 Land Settlement

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	397,205,603	445,127,392	451,755,175
Compensation to Employees	395,032,219	441,967,020	448,436,784
Use of Goods and Services	2,173,384	3,160,372	3,318,391
Capital Expenditure	16,000,000	17,000,000	17,500,000
Other Development	16,000,000	17,000,000	17,500,000
Total Expenditure	413,205,603	462,127,392	469,255,175

010100 P. 1 Land Policy and Planning

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,927,205,288	2,124,230,454	2,152,393,373

Vote 111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

010100 P. 1 Land Policy and Planning

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Compensation to Employees	1,739,955,811	1,900,722,958	1,920,012,596
Use of Goods and Services	176,325,293	212,143,187	220,776,384
Other Recurrent	10,924,184	11,364,309	11,604,393
Capital Expenditure	3,779,443,456	3,971,890,003	3,960,005,500
Acquisition of Non-Financial Assets	1,673,853,054	1,860,500,000	1,545,000,000
Capital Grants to Govt. Agencies	52,210,225	26,000,000	27,000,000
Other Development	2,053,380,177	2,085,390,003	2,388,005,500
Total Expenditure	5,706,648,744	6,096,120,457	6,112,398,873

010201 SP. 2.1 Housing Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	759,889,523	1,266,634,188	1,266,495,832
Compensation to Employees	123,214,444	127,534,269	127,464,496
Use of Goods and Services	17,235,831	20,422,057	20,447,300
Current Transfers to Govt. Agencies	619,239,248	1,118,475,636	1,118,381,560
Other Recurrent	200,000	202,226	202,476
Capital Expenditure	3,666,000,000	3,396,570,472	3,707,289,472
Acquisition of Non-Financial Assets	3,634,000,000	3,364,570,472	3,675,289,472
Other Development	32,000,000	32,000,000	32,000,000
Total Expenditure	4,425,889,523	4,663,204,660	4,973,785,304

010202 SP. 2.2 Estate Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	302,227,966	312,794,250	444,027,992
Compensation to Employees	208,125,228	214,852,941	214,537,219
Use of Goods and Services	93,942,738	97,781,309	227,349,973
Other Recurrent	160,000	160,000	2,140,800

Vote 111 Ministry of Land Housing and Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

010202 SP. 2.2 Estate Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	265,000,000	210,000,000	191,427,000
Acquisition of Non-Financial Assets	115,000,000	110,000,000	111,427,000
Other Development	150,000,000	100,000,000	80,000,000
Total Expenditure	567,227,966	522,794,250	635,454,992

010200 P.2 Housing Development and Human Settlement

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,062,117,489	1,579,428,438	1,710,523,824
Compensation to Employees	331,339,672	342,387,210	342,001,715
Use of Goods and Services	111,178,569	118,203,366	247,797,273
Current Transfers to Govt. Agencies	619,239,248	1,118,475,636	1,118,381,560
Other Recurrent	360,000	362,226	2,343,276
Capital Expenditure	3,931,000,000	3,606,570,472	3,898,716,472
Acquisition of Non-Financial Assets	3,749,000,000	3,474,570,472	3,786,716,472
Other Development	182,000,000	132,000,000	112,000,000
Total Expenditure	4,993,117,489	5,185,998,910	5,609,240,296

010301 SP. 3.1 Stalled and new Government buildings

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	294,458,354	330,849,972	334,628,887
Compensation to Employees	251,003,526	278,429,572	280,811,287
Use of Goods and Services	43,454,828	52,420,400	53,817,600
Capital Expenditure	1,430,703,769	2,816,039,525	2,844,378,028
Acquisition of Non-Financial Assets	1,402,703,769	2,796,039,525	2,829,378,028
Other Development	28,000,000	20,000,000	15,000,000
Total Expenditure	1,725,162,123	3,146,889,497	3,179,006,915

Vote 111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

010302 SP. 3.2 Building Standards and Research

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	20,280,512	23,096,686	25,928,244
Compensation to Employees	14,814,321	16,385,906	16,577,264
Use of Goods and Services	5,466,191	6,710,780	9,350,980
Capital Expenditure	12,600,000	21,500,000	16,000,000
Acquisition of Non-Financial Assets	12,600,000	21,500,000	16,000,000
Total Expenditure	32,880,512	44,596,686	41,928,244

010300 P 3 Government Buildings

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	314,738,866	353,946,658	360,557,131
Compensation to Employees	265,817,847	294,815,478	297,388,551
Use of Goods and Services	48,921,019	59,131,180	63,168,580
Capital Expenditure	1,443,303,769	2,837,539,525	2,860,378,028
Acquisition of Non-Financial Assets	1,415,303,769	2,817,539,525	2,845,378,028
Other Development	28,000,000	20,000,000	15,000,000
Total Expenditure	1,758,042,635	3,191,486,183	3,220,935,159

010401 SP.4.1 Coastline Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	56,213,904	64,026,513	64,835,919
Compensation to Employees	50,357,515	56,144,513	56,932,919
Use of Goods and Services	5,856,389	7,882,000	7,903,000
Capital Expenditure	164,500,000	100,000,000	90,000,000
Acquisition of Non-Financial Assets	164,500,000	100,000,000	90,000,000
Total Expenditure	220,713,904	164,026,513	154,835,919

Vote 111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

010402 SP. 4.2 Pedestrian access

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	126,000,000	124,000,000	103,000,000
Acquisition of Non-Financial Assets	121,000,000	120,000,000	100,000,000
Other Development	5,000,000	4,000,000	3,000,000
Total Expenditure	126,000,000	124,000,000	103,000,000

010400 P 4 Coastline Infrastructure and Pedestrian Access

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	56,213,904	64,026,513	64,835,919
Compensation to Employees	50,357,515	56,144,513	56,932,919
Use of Goods and Services	5,856,389	7,882,000	7,903,000
Capital Expenditure	290,500,000	224,000,000	193,000,000
Acquisition of Non-Financial Assets	285,500,000	220,000,000	190,000,000
Other Development	5,000,000	4,000,000	3,000,000
Total Expenditure	346,713,904	288,026,513	257,835,919

010501 SP.5.1 Urban Mobility and Transport

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	102,514,300	102,334,300	108,229,377
Compensation to Employees	102,514,300	102,334,300	108,229,377
Capital Expenditure	690,280,000	390,000,000	110,000,000
Acquisition of Non-Financial Assets	690,280,000	390,000,000	110,000,000
Total Expenditure	792,794,300	492,334,300	218,229,377

010502 SP. 5.2 Metropolitan Planning & Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	138,410,467	193,203,468	196,827,898

Vote 111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

010502 SP. 5.2 Metropolitan Planning & Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Compensation to Employees	14,842,467	18,589,289	18,933,149
Use of Goods and Services	118,282,600	169,115,217	172,207,479
Current Transfers to Govt. Agencies	500,000	515,000	525,000
Other Recurrent	4,785,400	4,983,962	5,162,270
Capital Expenditure	2,604,541,000	1,609,000,000	1,711,500,000
Acquisition of Non-Financial Assets	2,488,639,000	1,493,098,000	1,595,598,000
Other Development	115,902,000	115,902,000	115,902,000
Total Expenditure	2,742,951,467	1,802,203,468	1,908,327,898

010503 SP. 5.3 Safety and Emergency

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	72,000,000	70,000,000	65,000,000
Acquisition of Non-Financial Assets	72,000,000	70,000,000	65,000,000
Total Expenditure	72,000,000	70,000,000	65,000,000

010504 SP.5.4 Urban Planning, Investment and Research

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	91,166,295	107,008,345	114,049,000
Compensation to Employees	2,024,345	2,024,345	480,000
Use of Goods and Services	79,966,950	95,040,000	103,270,000
Other Recurrent	9,175,000	9,944,000	10,299,000
Capital Expenditure	4,234,440,000	4,867,000,000	4,815,000,000
Acquisition of Non-Financial Assets	4,234,440,000	4,867,000,000	4,815,000,000
Total Expenditure	4,325,606,295	4,974,008,345	4,929,049,000

010505 SP 5.5 Urban Markets Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

Vote 111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

010505 SP 5.5 Urban Markets Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,024,345	2,024,345	480,000
Compensation to Employees	2,024,345	2,024,345	480,000
Capital Expenditure	377,702,000	310,000,000	300,000,000
Acquisition of Non-Financial Assets	297,702,000	250,000,000	250,000,000
Other Development	80,000,000	60,000,000	50,000,000
Total Expenditure	379,726,345	312,024,345	300,480,000

010500 P 5 Urban and Metropolitan Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	334,115,407	404,570,458	419,586,275
Compensation to Employees	121,405,457	124,972,279	128,122,526
Use of Goods and Services	198,249,550	264,155,217	275,477,479
Current Transfers to Govt. Agencies	500,000	515,000	525,000
Other Recurrent	13,960,400	14,927,962	15,461,270
Capital Expenditure	7,978,963,000	7,246,000,000	7,001,500,000
Acquisition of Non-Financial Assets	7,783,061,000	7,070,098,000	6,835,598,000
Other Development	195,902,000	175,902,000	165,902,000
Total Expenditure	8,313,078,407	7,650,570,458	7,421,086,275

010601 SP.6.1 Administration, Planning & Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	403,023,861	523,582,573	484,822,750
Compensation to Employees	124,204,370	133,892,577	135,521,965
Use of Goods and Services	214,799,689	314,322,115	276,033,939
Current Transfers to Govt. Agencies	57,608,602	68,009,364	68,093,440
Other Recurrent	6,411,200	7,358,517	5,173,406
Capital Expenditure	53,000,000	46,000,000	35,400,000

Vote 111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

010601 SP.6.1 Administration, Planning & Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Acquisition of Non-Financial Assets	53,000,000	46,000,000	35,400,000
Total Expenditure	456,023,861	569,582,573	520,222,750

010602 SP.7.1 Procurement, Warehousing and Supply

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	42,846,897	45,146,570	44,617,146
Compensation to Employees	32,642,460	32,996,649	33,356,146
Use of Goods and Services	9,363,069	11,307,921	10,417,000
Other Recurrent	841,368	842,000	844,000
Capital Expenditure	100,000,000	47,000,000	30,000,000
Other Development	100,000,000	47,000,000	30,000,000
Total Expenditure	142,846,897	92,146,570	74,617,146

010600 P 6 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	445,870,758	568,729,143	529,439,896
Compensation to Employees	156,846,830	166,889,226	168,878,111
Use of Goods and Services	224,162,758	325,630,036	286,450,939
Current Transfers to Govt. Agencies	57,608,602	68,009,364	68,093,440
Other Recurrent	7,252,568	8,200,517	6,017,406
Capital Expenditure	153,000,000	93,000,000	65,400,000
Acquisition of Non-Financial Assets	53,000,000	46,000,000	35,400,000
Other Development	100,000,000	47,000,000	30,000,000
Total Expenditure	598,870,758	661,729,143	594,839,896

112 Ministry of Information, Communications and Technology

PART A. Vision

To make Kenya a world class centre of excellence in ICT

PART B. Mission

To develop Kenya as a globally competitive and prosperous nation by creating an enabling environment that encourages and enhances the development, expansion and use of ICT.

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

The Ministry of ICT has a major responsibility of developing and regulating ICT Sector in the country to improve the social economic wellbeing of the citizenry. It has continued to explore opportunities associated with the convergence of research, innovation and technology to spur economic growth as envisaged in Kenya Vision 2030.

The main achievements include review, formulation and implementation of key policies and legal framework promoting ICT sector capabilities through mainstreaming of e-commerce in the economy, deployment of 70% digital landmass coverage, digitization of over 10 Million government records, reduction in broadband capacity cost from \$3500 per MB to \$650 per MB, establishment of over 13,000 BPO Seats, rollout of NOFBI Connecting 29 counties, initiated the rollout of Konza Phase I infrastructure among others

Challenges faced during the implementation of the budget include delays in disbursement of funds hence untimely implementation of programmes, inadequate funding for Vision 2030 Flagship Projects, funding of stalled projects, rapid technological advancement, digital divide between the rural and urban areas, non incorporation of ICT cabling in architectural building designs, low capacity building in ICT industry, cyber security, weak Legal framework for broad utilization of ICTs in the economy, inadequate human and financial capacity for research in ICT industry

During the Financial year 2014/15 the Ministry's priorities areas include; reducing the cost of ICT access through affordable connectivity, hardware and software, enhance economic productivity by lowering transaction costs, encourage entrepreneurship, innovation and create more jobs, and enable universal access to technology and information to promote knowledge based society.

PART D. Programme Objectives

Programme

Objective

020700 P1: General Administration Planning and Support Services	To support the delivery of efficient and effective service in ICT
020800 P2: Information And Communication Services	To collect, collate and disseminate credible information to promote knowledge based society.

112 Ministry of Information, Communications and Technology

Programme

Objective

020900 P3: Mass Media Skills Development	To build and strengthen the ICT and media human skills capacity.
021000 P4: ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures availability of accessible, efficient, reliable and affordable ICT services.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 020700 P1: General Administration Planning and Support Services

Outcome: A well regulated ICT Industry

Sub Programme: 020701 SP 1: General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
112000100 Headquarters Administrative Services	Compliance with policies and standards	No. of policies reviewed and developed	2 policies and standards reviewed and complied	3 policies reviewed	3 policies and standards reviewed

Programme: 020800 P2: Information And Communication Services

Outcome: Well informed Citizenry

Sub Programme: 020801 SP 2.1: News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
112000600 Directorate of Information	KNA stories News features Rural press magazines Mobile cinema shows	No. of KNA stories disseminated No. of news features produced No. of rural press magazines produced and circulated No. of mobile cinema shows shown	50,000 KNA stories 1,900 news features 80,000 magazines 200 mobile cinema shows	55,000 KNA stories 2,000 news features 88,000 magazines 220 mobile cinema shows	60,000 KNA stories 2,500 news features 95,000 magazines 250 mobile cinema shows
112000700 News and Information Services	News features produced and disseminated	No. of news features produced and disseminated	1900	2000	2500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

112000800 Photography and Kenya News Agency	Still photographs and Kenya News Agency stories disseminated	No. of still photographs and KNA stories produced and disseminated	50000	55000	60000
112000900 Mobile Cinema and Library Services	Mobile cinema shows	No. of mobile cinema shows disseminated	200	220	250
112001000 Regional Publications	Publications	No. of publications produced	20	25	30
112001100 Central Media Services	Mwasiliano	No. of mwasiliano copies produced and disseminated	24000	24000	24000
112002100 Public Communications Office	County Editions	No. of county editions produced	5	5	5

Sub Programme: 020802 SP 2.2: Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
112000100 Headquarters Administrative Services	Kenya Yearbook	No. of Kenya Yearbook produced and counties branded	2,000 Kenya Yearbooks produced and 20 counties branded	2,500 Kenya Yearbooks produced 20 counties branded	3,000 Kenya Yearbooks published and 47 counties branded

Sub Programme: 020803 SP 2.3: ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
112000100 Headquarters Administrative Services	Journalists and medi enterprises accredited Media disputes received & arbitrated	No. of journalists and medi enterprises accredited % of media disputes received & arbitrated	2,500 journalists and media enterprises 100% media disputes received	3,000 journalists and media enterprises 100% media disputes received	3,500 journalists and media enterprises 100% media disputes received

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 020804 SP 2.4 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
112000100 Headquarters Administrative Services	Government records digitized and automated	% of government records digitized and automated	20	40	40
112001900 Information Technology Services	Government offices connected to GCCN	No. of government offices connected to GCCN	20	30	40
112002000 Directorate of E-Government	ICT standards developed and implemented	ICT standards	1	1	1

Programme: 020900 P3: Mass Media Skills Development

Outcome: Enhanced capacity to use ICT applications and mass media skills.

Sub Programme: 020901 SP 1: Mass Media Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
112000200 Directorate of Communication	No. of county publications	15	20	30	
112001200 Kenya Institute of Mass Communication	Enhanced ICT/ Mass media Skills	No. of ICT/Mass media graduates	350	420	500

Programme: 021000 P4: ICT Infrastructure Development

Outcome: Universal access to affordable and quality ICT Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 021001 SP1: ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
112000100 Headquarters Administrative Services	KM Fibre Laid connecting 47	KMs of fibre optic laid	600 kms	700 kms	300km
	Digital signal coverage	% of digital signal coverage	60% coverage	80% coverage	100% coverage
112001900 Information Technology Services	MDAs connected to GCCN network Data centre	No. of MDAs connected to GCCN network Data centre established	20 MDAs 1 Data centre	30 MDAs	40 MDAs
112002000 Directorate of E-Government	LAN/WAN Deployed	No. of MDAs connected with LAN/WAN	20	30	40

Sub Programme: 021002 SP2: ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
112000100 Headquarters Administrative Services	BPO jobs ICT Park	No. of BPO jobs created % of ICT Park developed	15,500 BPO jobs 10% development	17,500 BPO jobs 20% development	20,500 BPO jobs 25% development

Vote 112 Ministry of Information, Communications and Technology

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
020701 SP 1: General Administration, Planning And Support Services	561,022,533	834,224,333	893,995,458
020700 P1: General Administration Planning and Support Services	561,022,533	834,224,333	893,995,458
020801 SP 2.1: News And Information Services	1,669,681,607	1,698,156,569	1,803,108,740
020802 SP 2.2: Brand Kenya Initiative	41,398,400	84,000,000	89,000,000
020803 SP 2.3: ICT and Media Regulatory Services	87,564,120	77,500,000	88,500,000
020804 SP 2.4 E-Government Services	284,096,149	362,462,584	389,588,229
020800 P2: Information And Communication Services	2,082,740,276	2,222,119,153	2,370,196,969
020901 SP 1: Mass Media Skills Development	339,423,542	368,819,769	400,890,828
020900 P3: Mass Media Skills Development	339,423,542	368,819,769	400,890,828
021001 SP1: ICT Infrastructure Connectivity	6,316,625,460	7,233,223,116	7,661,713,116
021002 SP2: ICT and BPO Development	579,548,680	611,170,000	650,600,000
021000 P4: ICT Infrastructure Development	6,896,174,140	7,844,393,116	8,312,313,116
Total Expenditure for Vote 112 Ministry of Information, Communications and Technology	9,879,360,491	11,269,556,371	11,977,396,371

112 Ministry of Information, Communications and Technology

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,088,748,127	2,619,250,000	2,866,090,000
Compensation to Employees	624,000,000	657,000,000	677,000,000
Use of Goods and Services	500,908,060	840,358,634	999,834,990
Current Transfers to Govt. Agencies	900,550,000	1,010,000,000	1,062,000,000
Other Recurrent	63,290,067	111,891,366	127,255,010
Capital Expenditure	7,790,612,364	8,650,306,371	9,111,306,371
Acquisition of Non-Financial Assets	3,447,684,414	3,355,337,046	3,367,847,046
Capital Grants to Govt. Agencies	1,098,699,370	879,699,000	889,699,000
Other Development	3,244,228,580	4,415,270,325	4,853,760,325
Total Expenditure	9,879,360,491	11,269,556,371	11,977,396,371

Vote 112 Ministry of Information, Communications and Technology

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

020701 SP 1: General Administration, Planning And Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	431,702,533	543,024,333	580,995,458
Compensation to Employees	145,680,611	160,894,724	163,816,127
Use of Goods and Services	189,391,922	277,559,609	308,979,331
Current Transfers to Govt. Agencies	81,050,000	81,050,000	81,750,000
Other Recurrent	15,580,000	23,520,000	26,450,000
Capital Expenditure	129,320,000	291,200,000	313,000,000
Acquisition of Non-Financial Assets	16,320,000	223,200,000	235,000,000
Other Development	113,000,000	68,000,000	78,000,000
Total Expenditure	561,022,533	834,224,333	893,995,458

020700 P1: General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	431,702,533	543,024,333	580,995,458
Compensation to Employees	145,680,611	160,894,724	163,816,127
Use of Goods and Services	189,391,922	277,559,609	308,979,331
Current Transfers to Govt. Agencies	81,050,000	81,050,000	81,750,000
Other Recurrent	15,580,000	23,520,000	26,450,000
Capital Expenditure	129,320,000	291,200,000	313,000,000
Acquisition of Non-Financial Assets	16,320,000	223,200,000	235,000,000
Other Development	113,000,000	68,000,000	78,000,000
Total Expenditure	561,022,533	834,224,333	893,995,458

020801 SP 2.1: News And Information Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,007,188,703	1,269,163,314	1,374,115,485
Compensation to Employees	259,854,404	268,514,340	281,924,741
Use of Goods and Services	182,854,732	336,177,208	418,229,754

Vote 112 Ministry of Information, Communications and Technology

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

020801 SP 2.1: News And Information Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Transfers to Govt. Agencies	553,200,000	619,950,000	620,250,000
Other Recurrent	11,279,567	44,521,766	53,710,990
Capital Expenditure	662,492,904	428,993,255	428,993,255
Acquisition of Non-Financial Assets	53,769,954	64,770,675	64,770,675
Capital Grants to Govt. Agencies	598,699,370	350,199,000	350,199,000
Other Development	10,023,580	14,023,580	14,023,580
Total Expenditure	1,669,681,607	1,698,156,569	1,803,108,740

020802 SP 2.2: Brand Kenya Initiative

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	41,398,400	64,000,000	69,000,000
Current Transfers to Govt. Agencies	39,398,400	62,000,000	67,000,000
Other Recurrent	2,000,000	2,000,000	2,000,000
Capital Expenditure	-	20,000,000	20,000,000
Capital Grants to Govt. Agencies	-	20,000,000	20,000,000
Total Expenditure	41,398,400	84,000,000	89,000,000

020803 SP 2.3: ICT and Media Regulatory Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	87,564,120	68,000,000	69,000,000
Current Transfers to Govt. Agencies	87,564,120	68,000,000	69,000,000
Capital Expenditure	-	9,500,000	19,500,000
Capital Grants to Govt. Agencies	-	9,500,000	19,500,000
Total Expenditure	87,564,120	77,500,000	88,500,000

Vote 112 Ministry of Information, Communications and Technology

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

020804 SP 2.4 E-Government Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	284,096,149	362,462,584	389,588,229
Compensation to Employees	110,016,335	113,280,362	114,811,519
Use of Goods and Services	53,158,514	106,586,622	125,892,210
Current Transfers to Govt. Agencies	98,764,800	119,000,000	125,000,000
Other Recurrent	22,156,500	23,595,600	23,884,500
Total Expenditure	284,096,149	362,462,584	389,588,229

020800 P2: Information And Communication Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,420,247,372	1,763,625,898	1,901,703,714
Compensation to Employees	369,870,739	381,794,702	396,736,260
Use of Goods and Services	236,013,246	442,763,830	544,121,964
Current Transfers to Govt. Agencies	778,927,320	868,950,000	881,250,000
Other Recurrent	35,436,067	70,117,366	79,595,490
Capital Expenditure	662,492,904	458,493,255	468,493,255
Acquisition of Non-Financial Assets	53,769,954	64,770,675	64,770,675
Capital Grants to Govt. Agencies	598,699,370	379,699,000	389,699,000
Other Development	10,023,580	14,023,580	14,023,580
Total Expenditure	2,082,740,276	2,222,119,153	2,370,196,969

020901 SP 1: Mass Media Skills Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	196,225,542	252,599,769	284,390,828
Compensation to Employees	108,448,650	114,310,574	116,447,613
Use of Goods and Services	75,502,892	120,035,195	146,733,695
Other Recurrent	12,274,000	18,254,000	21,209,520
Capital Expenditure	143,198,000	116,220,000	116,500,000

Vote 112 Ministry of Information, Communications and Technology

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

020901 SP 1: Mass Media Skills Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Acquisition of Non-Financial Assets	143,198,000	116,220,000	116,500,000
Total Expenditure	339,423,542	368,819,769	400,890,828

020900 P3: Mass Media Skills Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	196,225,542	252,599,769	284,390,828
Compensation to Employees	108,448,650	114,310,574	116,447,613
Use of Goods and Services	75,502,892	120,035,195	146,733,695
Other Recurrent	12,274,000	18,254,000	21,209,520
Capital Expenditure	143,198,000	116,220,000	116,500,000
Acquisition of Non-Financial Assets	143,198,000	116,220,000	116,500,000
Total Expenditure	339,423,542	368,819,769	400,890,828

021001 SP1: ICT Infrastructure Connectivity

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	6,316,625,460	7,233,223,116	7,661,713,116
Acquisition of Non-Financial Assets	3,200,420,460	2,909,976,371	2,909,976,371
Other Development	3,116,205,000	4,323,246,745	4,751,736,745
Total Expenditure	6,316,625,460	7,233,223,116	7,661,713,116

021002 SP2: ICT and BPO Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	40,572,680	60,000,000	99,000,000
Current Transfers to Govt. Agencies	40,572,680	60,000,000	99,000,000
Capital Expenditure	538,976,000	551,170,000	551,600,000
Acquisition of Non-Financial Assets	33,976,000	41,170,000	41,600,000

Vote 112 Ministry of Information, Communications and Technology

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

021002 SP2: ICT and BPO Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Grants to Govt. Agencies	500,000,000	500,000,000	500,000,000
Other Development	5,000,000	10,000,000	10,000,000
Total Expenditure	579,548,680	611,170,000	650,600,000

021000 P4: ICT Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	40,572,680	60,000,000	99,000,000
Current Transfers to Govt. Agencies	40,572,680	60,000,000	99,000,000
Capital Expenditure	6,855,601,460	7,784,393,116	8,213,313,116
Acquisition of Non-Financial Assets	3,234,396,460	2,951,146,371	2,951,576,371
Capital Grants to Govt. Agencies	500,000,000	500,000,000	500,000,000
Other Development	3,121,205,000	4,333,246,745	4,761,736,745
Total Expenditure	6,896,174,140	7,844,393,116	8,312,313,116

113 Ministry of Sports Culture and Arts

PART A. Vision

To be a global leader in the provision of sports, arts and cultural services and promotion of the Kenyan film industry for sustainable growth and employment creation

PART B. Mission

To develop, promote, preserve and disseminate Kenya's diverse cultural & arts heritage; promote sports; and develop film industry through formulation and implementation of policies, programmes and projects for improved livelihood of the Kenyan people.

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

During the MTEF period 2011/12 – 2013/14, the Ministry continued to place emphasis on National Sports due to the contribution of sports achievements to a sense of nationhood and pride and the economic opportunities inherent in sports industry including youth employment. Towards the promotion of sports activities, the Ministry facilitated the passing of the Sports Act 2013 to regulate all matters concerning sports including harnessing sports for development, encouraging and promoting drug-free sports and recreation, establishing sports institutions and providing for administration and management of sports and sports facilities countrywide. The Ministry facilitated participation at international and national competitions for various sports disciplines; hosted international competitions and numerous other national competitions including those that involve persons with disabilities. As regards development of sports facilities, the Ministry completed phase 1 of Moi International Sports Centre rehabilitation programme, rehabilitated Kipchoge Keino Stadium, Nyayo Stadium and 30 other community sports facilities across the country. The Ministry also initiated the development of an International Sports Academy for the purpose of identifying and nurturing sports talent for excellence at an early age.

The Ministry also continued with the identification, preservation and promotion of Kenya's national heritage through operational management of the over 50 Museums and Heritage sites currently in existence across the country. This included restoring historical sites and monuments, developing museums and their collections, gazetted and maintaining historical sites and monuments, elevated Fort Jesus to a world heritage site, providing access to information materials on Kenya's Heritage, preservation of archival materials and improving records management in the public service.

The Ministry sought to promote Culture on two folds: one as an economic industry (creative) with huge potential for engaging practitioners economically; and two appreciating the role of culture as a means for building a more cohesive society. Toward the above the Ministry empowered Cultural practitioners through capacity building workshops and exhibitions, promoted positive cultural attributes, safeguarded Intangible Cultural Heritage Elements, developed cultural infrastructure such as cultural centres and promoted Kenya's Music and dance heritage.

The Ministry also ensured that Library services were expanded through operating the 60 libraries across the country, construction and equipping new library facilities, increasing access to information materials, and undertaking a national reading culture survey to guide provision of library service going forward. The Ministry is in the process of developing an Ultra Modern National library to act as the repository for the country's information.

113 Ministry of Sports Culture and Arts

Towards the promotion of the film industry, the Ministry finalized the development of the national film policy and drafted a film industry bill. The Ministry has continued to empower film makers through trainings, facilitated local films screening, produced and disseminated documentaries and news features, modernized production and post-production Equipment at our film production department, mapped SME's in the film sub-sector, issued film licenses and accreditation of local film agents and operators, classified both local and international films, sensitized media and the public about the importance of ensuring the content aired is appropriate for public viewership.

In implementing its mandate as illustrated above, the Ministry faced a number of challenges which are to be addressed in the coming MTEF period 2014/15 – 2016/17: (i) Inadequate Legal, Institutional and Policy framework in respect to film industry, public records management, use of Kenya Languages, Music, and Public libraries.(ii) Inadequate funding of the Ministry as reflected in the Kshs 20.5 Billion resource gap indicated in the 2014 Social Protection, Culture and Recreation MTEF Sector Report. To mitigate against this challenge the Ministry has had to postpone some of its projects and focus on what can be completed within the available resources.(iii) Insecurity is also a concern as high crime rates, piracy and terrorism have greatly affected operations of the sector and led to difficulties in accessing our products and services to local and international markets. There is need therefore to address the security concerns to avert possible relocation of the Ministry's interests to other countries as well as attracting local and foreign direct investments.

During the MTEF period 2014/15 – 2016/17, the Ministry will continue to emphasise on completing continuing projects and the programmes contained in the 2nd Medium Term Plan (MTP) of the Vision 2030. This includes completion of the National Library, start a Film School to fill the technical skills gap in the industry, operationalize Kenya Sports Academy by the end of 2014/15 financial year, and complete stadia rehabilitation in Mombasa, Kisumu and Kipchoge Keino Stadium.

Other programmes for the 2014/15 FY include hosting of Pan-African Federation of Filmmakers (FEPACI) Secretariat in the Country as part of the programme for promoting local film industry. Towards implementing the Sports Act 2013, the Ministry has facilitated the creation of Sports Kenya, National Sports Fund, Kenya Academy of Sports, Sports Registrar and Sports disputes resolution tribunal. Further the Ministry will continue promoting proper public records management, providing national heritage promotion services, Library services, Cultural services, promotion of local music and film industry.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
090100 P.1 Sports	To improve Sports Performance in Kenya

113 Ministry of Sports Culture and Arts

Programme	Objective
090200 P.2 Culture	To improve heritage and culture awareness, knowledge, appreciation and conservation
090300 P.3 The Arts	To develop a vibrant Arts Industry
090400 P.4 Library Services	To improve reading culture
090500 P.5 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 2014/2015 - 2016/2017

Programme: 090100 P.1 Sports

Outcome: Excellence in Sports Performance

Sub Programme: 090101 SP. 1.1 Sports Training and competitions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
113003500 Kenya Academy of Sports	Sports talent identified and developed	No. of youths skilled in sports identified and developed	2000 youths skilled in sports identified and developed	3000 youths skilled in sports identified and developed	4000 youths skilled in sports identified and developed
	Sports personnel trained	No. of sports personnel trained	400 sports personnel trained	450 sports personnel trained	500 sports personnel trained
113003600 Department of Sports	National Teams participating in International competitions	No. of national teams participating in international competitions	35 national teams participating in international competitions	40 national teams participating in international competitions	42 national teams participating in international competitions
	Vulnerable groups participating in sports activities	No. of vulnerable groups participating in sports activities	14 vulnerable groups participating in sports activities	16 vulnerable groups participating in sports activities	20 vulnerable groups participating in sports activities
	International sports competitions hosted	No. of international sports competitions hosted	7 international sports competitions hosted	8 international sports competitions hosted	10 international sports competitions hosted
	National sports competitions conducted	No. of national sports competition conducted	57 national sports competition conducted	59 national sports competition conducted	60 national sports competition conducted
	Sports organizations provided with sports good and equipment	No. of sports organizations provided with sports goods and equipment	40 sports organizations provided with sports goods and equipment	45 sports organizations provided with sports goods and equipment	50 sports organizations provided with sports goods and equipment
	Medal winners awarded	medal winners awarded	medal winners awarded	medal winners awarded	medal winners awarded
	Sports organizations registered	No. of sports organizations	80 sports organizations	100 sports organizations	110 sports organizations

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	and inspected Sports clubs registered and inspected Sports dispute tribunal	registered and inspected No. of sports clubs registered and inspected Sports dispute tribunal in place	registered and inspected 4700 sports clubs registered and inspected Sports dispute tribunal operational	registered and inspected 4800 sports clubs registered and inspected	registered and inspected 4900 sports clubs registered and inspected
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Sub Programme: 090102 SP. 1.2 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
113003500 Kenya Academy of Sports	International Sports Academy	level of completion of international Sports Academy	Phase one completed consisting of 47 capacity Hostel, 4 classrooms, library and computer lab, 4 pitches (2 football, 1 rugby, & 1 basketball)		
113003700 National Sports Fund	National Sports fund	Establishment of National Sports fund	National Sports fund operational		
113003800 Sports Kenya	Sports Stadia renovated	No. of sports stadia renovated	3 sports stadia renovated: KipchogeKeino Stadium, Kisumu Stadium and Mombasa Municipal Stadium.		

Programme: 090200 P.2 Culture

Outcome: Improved Heritage and Culture Knowledge, Appreciation and Conservation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 090201 SP. 2.1 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
113001500 Museums Headquarters and Regional Museums	Heritage knowledge, information and innovations Preservation of National Heritage Natural Products Heritage management capacity	No. of publications produced No. of heritage exhibitions held No. of cultural festivals conducted No. of participants attending the heritage scientific conference No. of participants attending the heritage science expo. No. of Museums and Heritage sites managed by National Museums of Kenya Regulatory framework for certification of locally derived products No. of students trained on heritage conservation/management	50 heritage publicizing material produced in different formats 3 Heritage exhibitions 10 cultural festivals conducted 200 participants 400 participants Over 50 Museums and heritage sites managed by National Museums of Kenya 1 Framework 100 students trained on heritage conservation/management	56 heritage publicizing material produced in different formats 5 Heritage exhibitions 10 cultural festivals conducted 300 participants 500 participants Over 55 Museums and heritage sites managed by National Museums of Kenya 15 historical sites and monuments restored Natural Products Industry Coordination board operational 200 students trained on heritage conservation/management	70 heritage publicizing material produced in different formats 7 Heritage exhibitions 10 cultural festivals conducted 400 participants 600 participants Over 60 Museums and heritage sites managed by National Museums of Kenya 20 historical sites and monuments restored Natural Products Industry Coordination board operational 300 students trained on heritage conservation/management

Sub Programme: 090202 S.P 2.2 Public Records and Archives Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
113001100 National Archives	Acquisition and Preservation of Kenya's Documentary Heritage	Restore and preserve historical records. Maintaining proper preservation	Digitization of Records 1,000,000 Microfilming of	Digitization of Records 2,000,000 Microfilming of	Digitization of Records 3,000,000 Microfilming of

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	Establishment of Archives station in the counties Acquire and have returned to Kenya any public records that may have been exported.	conditions of the archival collections. De-acidifying records and books Repairs of records using modern techniques like the Japanese tissue paper Binding of old books and magazine of historical and research value Established of Archives station in the counties Number of migrated archives transferred back to Kenya	documents(85 rolls of films) Film processing (210 rolls) Film Duplication for access (130 rolls) Quality control 570 rolls Established of Archives station in Embu 1500 items of migrated archives transferred back to Kenya	documents(85 rolls of films) Film processing (210 rolls) Film Duplication for access (130 rolls) Quality control 570 rolls Established of Archives station in Eldoret 2000 items of migrated archives transferred back to Kenya	documents(85 rolls of films) Film processing (210 rolls) Film Duplication for access (130 rolls) Quality control 570 rolls Established of Archives station in Marsabit 2500 items of migrated archives transferred back to Kenya
113001200 National Archives Field	Public Records Management Service	Conducted Records Surveys, Appraisals and selected records for permanent preservation	Visit 360 offices for survey, appraisal and acquisition of records in 12 counties and transfer to the National; archives, Advice on classification of records and best practices in 360 offices, and advice on the emerging issues in records.	Visit 370 offices for survey, appraisal and acquisition of records in 12 counties and transfer to the National; archives, Advice on classification of records and best practices in 370 offices, and advice on the emerging issues in records.	Visit 380 offices for survey, appraisal and acquisition of records in 11 counties and transfer to the National; archives, Advice on classification of records and best practices in 380 offices, and advice on the emerging issues in records.

Sub Programme: 090203 S.P 2.3 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

<p>113002700 Headquarters Cultural Services</p>	<p>Structures and mechanisms for strengthening culture and creative industry</p>	<p>No. of visual arts exhibitions held.</p> <p>No. of cultural practitioners empowered.</p> <p>No. of Kenya Music and Cultural Festivals held regionally and nationally</p> <p>No. of Kenya Cultural week editions coordinated</p> <p>No. of elements of the intangible cultural heritage presented by Kenyan communities for safeguarding and documentation</p> <p>The 2003 UNESCO Convention implemented</p> <p>No. of Kiswahili version of the 2005 UNESCO convention circulated</p> <p>No. of cultural exchange programmes</p> <p>No. of Cultural exchange protocols negotiated</p> <p>No. of community dialogue fora</p>	<p>27 visual arts exhibitions</p> <p>2500 cultural practitioners empowered through workshops, seminars, festivals, competitions etc.</p> <p>27 Kenya Music and Cultural Festivals held regionally and nationally</p> <p>3 editions of Kenya Cultural week coordinated</p> <p>6 Elements of ICH safeguarded and documented.</p> <p>Implement the kaya project.</p> <p>Translated version of 2005 UNESCO convention in circulation</p> <p>30 cultural exchange programmes coordinated</p> <p>14 cultural exchange protocols negotiated</p> <p>35 community cultural</p>	<p>30 visual arts exhibitions</p> <p>2500 cultural practitioners empowered through workshops, seminars, festivals, competitions etc.</p> <p>27 Kenya Music and Cultural Festivals held regionally and nationally</p> <p>3 editions of Kenya Cultural week coordinated</p> <p>6 Elements of ICH safeguarded and documented.</p> <p>Implement the kaya project.</p> <p>Translated version of 2005 UNESCO convention in circulation</p> <p>30 cultural exchange programmes coordinated</p> <p>14 cultural exchange protocols negotiated</p> <p>35 community cultural</p>	<p>34 visual arts exhibitions</p> <p>2500 cultural practitioners empowered through workshops, seminars, festivals, competitions etc.</p> <p>27 Kenya Music and Cultural Festivals held regionally and nationally</p> <p>3 editions of Kenya Cultural week coordinated</p> <p>6 Elements of ICH safeguarded and documented.</p> <p>Implement the kaya project.</p> <p>Translated version of 2005 UNESCO convention in circulation</p> <p>30 cultural exchange programmes coordinated</p> <p>14 cultural exchange protocols negotiated</p> <p>40 community cultural</p>
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		and intercultural exchange programmes held between communities	festivals coordinated amongst various communities	festivals coordinated amongst various communities	festivals coordinated amongst various communities
113002800 Kenya Cultural Centre	Establishment of Appropriate institutional Framework showcase & affirm the cultural agenda in Kenya	Recruitment and process reports Performance review documents Full calendar of Creative Cultural programs, activities, discourses and exhibitions Document the cultural map of Kenya indicating the variety of expressions, activities, events, sites and industry benchmark for KCC programs	Appropriate management staff identified and recruited Broadened KCC revenue base for financial stability Enhanced KCC programming for robust public cultural activities Cultural map of Kenya indicating the variety of expressions, activities, events, sites and industry benchmark for KCC programs		

Sub Programme: 090204 SP. 2.4 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
113001700 Permanent Presidential Commission On Music	Identification, nurturing & development of music and dance talents in Kenya Documentation, conservation, preservation and dissemination of	Number of youths trained and living off their musical talents Number of music bands established and assisted to enhance their careers Musicians with ABRSM certification Number of musicians recorded at the studio	250 youths trained in music and dance 8 music bands established 25 musicians prepared, presented and certified with ABRSM qualifications 10 musicians recorded	300 youths trained in music and dance 12 music bands established 35 musicians prepared, presented and certified with ABRSM qualifications 25 musicians recorded	350 youths trained in music and dance 15 music bands established 45 musicians prepared, presented and certified with ABRSM qualifications 30 musicians recorded

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	the music and dance heritage	Books on Biographies of Kenyan musicians and Research publications Number of artifacts, publications and recordings available for reference High quality adaptable audio visual productions Enhanced accessibility to information on Kenyan	2 books and 2 research manuscripts published 60 artifacts, 200 publications and 250 digital recordings available 3 HD Cameras, HD edit suite	3 books and 3 research manuscripts published 70 artifacts, 250 publications and 300 digital recordings available 4 HD cameras, 2 HD edit suites	4 books and 4 research manuscripts published 80 artifacts, 300 publications and 350 digital recordings available 5 HD cameras, 3 HD edit suites
	Entertainment programmes during National celebrations and state functions	Number of musicians and musical groups presented during National celebrations and functions	2000 clients accessing website and database 200 musicians and groups presented	3000 clients accessing website and database 250 musicians and groups presented	4000 clients accessing website and database 300 musicians and groups presented
	Provision of enabling policy and institutional framework	Music policy ready for enactment	Enactment of music policy and accompanying legal and legislative bills	Establishment of structures to implement stipulations of the music policy	Implementation of music policy

Programme: 090300 P.3 The Arts

Outcome: A vibrant Arts Industry

Sub Programme: 090301 SP. 3.1 Film Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
113000400 Film Production Department - Headquarters	National film Services and Infrastructure	No. film licenses issued No. local film agents accredited No. of film titles digitized	film licenses issued local film agents accredited	film licenses issued local film agents accredited	film licenses issued local film agents accredited

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	Sound and video archive	Pan-African Federation of Filmmakers FEPACI Secretariat Hosted in Kenya percentage completion of sound and video archive	2000 film titles digitized FEPACI Secretariat operational in Kenya sound and video archive 100% complete	2000 film titles digitized	2000 film titles digitized
	Kenya Film School	percentage completion of the Kenya Film School	Kenya Film School 80% complete	Kenya Film School 100% complete	
113000500 Film Production Department - Field	National information Services	No. of documentaries for public information produced and disseminated	100 documentaries produced and disseminated	200 documentaries produced and disseminated	300 documentaries produced and disseminated
113000600 Film Censorship Services	Improved film censorship service	No. of Random Inspections carried out No. of licenses issued to operators No. of new forms of media such as play station and online content classified	1800 Random Inspections carried out 3000 licenses issued to operators 20 new forms of media such as play station and online content classified	2000 Random Inspections carried out 3800 licenses issued 25 new forms of media such as play station and online content classified	2500 Random Inspections carried out 4000 licenses issued 30 new forms of media such as play station and online content classified
	Consumer Awareness on Film Content Regulations Review and Development of Film Regulatory Framework : Film Policy, Classification Guidelines and Amended Cap 222	No. of television programmes classified No. of films classified	30 television programmes classified 300 films classified	50 television programmes classified 500 films classified	100 television programmes classified 1000 films classified
	Broadcast Monitoring Services	No. of Sensitization Workshops	9 Sensitization Workshops	9 Sensitization Workshops	9 Sensitization Workshops
	International Co-production agreements signed	No. of Sensitization and stakeholders Workshops	9 Sensitization and stakeholders Workshops	9 Sensitization and stakeholders Workshops	9 Sensitization and stakeholders Workshops
		Installation of broadcast monitoring system in the		1 broadcast monitoring	

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		regions/counties	1 broadcast monitoring system in the regions/counties	system in the regions/counties	1 broadcast monitoring system in the regions/counties
		No. of Co-productions signed and number of Kenyan film makers benefited from the same	2 International Co-production agreements		

Programme: 090400 P.4 Library Services

Outcome: Improved Reading Culture

Sub Programme: 090401 SP. 4.1 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
113002900 Kenya National Library Service	Reading promotion programs National Library of Kenya Mainstream access to information for persons with disabilities	No. of operational Libraries Additional No. of reading clubs established No. of participants No. of institutions visited No. of social groups No. of libraries upgraded Level of completion No. of Visually Impaired Persons (VIP) units installed in libraries staff trained in Sign language	60 libraries operational 133,000 Library information materials acquired Establish 60 reading clubs 1,000 participants Visit 50 schools 60 social groups established within the knls network 7 libraries upgraded: Munyu, Kakamega, Garissa, Isiolo, Kisii, Kwale and Kithasyu Phase one National Library of Kenya complete	61 libraries operational 200,000 Library information materials acquired Establish 90 reading clubs 1,500 participants Visit 80 schools 120 social groups established within the network 3 libraries upgraded: Kapsabet, Gilgil, and Naivasha 3 Visually Impaired	63 libraries operational 200,000 Library information materials acquired Establish 10 reading clubs 2,000 participants Visit 100 schools 240 social groups established within the network 2 libraries upgraded Mandera and Wajir 3 Visually Impaired Persons (VIP) units

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

			4 Visually Impaired Persons (VIP) units installed in libraries staff trained in Sign language	Persons (VIP) units installed in libraries	installed in libraries
113003200 Library Services	Regulated library service sector	Developed policy guidelines for libraries	Draft National policy Draft Libraries Bill	National policy on libraries Libraries Act	

Programme: 090500 P.5 General Administration, Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 090501 S P.5.1 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
113000700 General Administration and Planning Services	Streamlined and effective delivery of services in the Sports Culture and Arts sub-sector	Provide policy guidelines in the areas of Sports, Culture and the Arts	Sports, Culture and the Arts Policies Reviewed	Sports, Culture and the Arts Policies Reviewed	Sports, Culture and the Arts Policies Reviewed

Vote 113 Ministry of Sports Culture and Arts

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
090101 SP. 1.1 Sports Training and competitions	425,991,402	431,689,634	453,795,467
090102 SP. 1.2 Development and Management of Sports Facilities	820,291,600	813,525,053	814,974,704
090100 P.1 Sports	1,246,283,002	1,245,214,687	1,268,770,171
090201 SP. 2.1 Conservation of Heritage	687,224,391	791,427,559	841,587,979
090202 S.P 2.2 Public Records and Archives Management	135,149,787	145,737,249	147,793,861
090203 S.P 2.3 Development And Promotion of Culture	67,319,786	71,427,419	72,091,775
090204 SP. 2.4 Promotion of Kenyan Music and Dance	71,664,100	73,457,567	124,337,012
090200 P.2 Culture	961,358,064	1,082,049,794	1,185,810,627
090301 SP. 3.1 Film Services	381,521,392	454,067,774	465,545,109
090300 P.3 The Arts	381,521,392	454,067,774	465,545,109
090401 SP. 4.1 Library Services	1,079,819,000	1,123,002,963	1,121,293,826
090400 P.4 Library Services	1,079,819,000	1,123,002,963	1,121,293,826
090501 S P.5.1 General Administration, Planning and Support Services	203,457,850	253,650,122	258,565,607
090500 P.5 General Administration, Planning and Support Services	203,457,850	253,650,122	258,565,607
Total Expenditure for Vote 113 Ministry of Sports Culture and Arts	3,872,439,308	4,157,985,340	4,299,985,340

113 Ministry of Sports Culture and Arts

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,504,453,968	2,512,000,000	2,542,000,000
Compensation to Employees	367,000,000	379,000,000	392,000,000
Use of Goods and Services	624,986,368	642,042,196	654,861,549
Current Transfers to Govt. Agencies	1,498,300,000	1,476,000,000	1,480,000,000
Other Recurrent	14,167,600	14,957,804	15,138,451
Capital Expenditure	1,367,985,340	1,645,985,340	1,757,985,340
Acquisition of Non-Financial Assets	1,057,985,340	1,157,985,340	1,207,985,340
Capital Grants to Govt. Agencies	280,000,000	458,000,000	520,000,000
Other Development	30,000,000	30,000,000	30,000,000
Total Expenditure	3,872,439,308	4,157,985,340	4,299,985,340

Vote 113 Ministry of Sports Culture and Arts

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

090101 SP. 1.1 Sports Training and competitions

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	425,991,402	431,689,634	453,795,467
Compensation to Employees	37,596,908	56,879,371	68,337,797
Use of Goods and Services	363,647,694	350,373,847	360,717,927
Current Transfers to Govt. Agencies	22,846,800	22,436,416	22,739,743
Other Recurrent	1,900,000	2,000,000	2,000,000
Total Expenditure	425,991,402	431,689,634	453,795,467

090102 SP. 1.2 Development and Management of Sports Facilities

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	120,291,600	113,525,053	114,974,704
Use of Goods and Services	28,000,000	28,000,000	28,000,000
Current Transfers to Govt. Agencies	92,291,600	85,525,053	86,974,704
Capital Expenditure	700,000,000	700,000,000	700,000,000
Acquisition of Non-Financial Assets	500,000,000	500,000,000	500,000,000
Capital Grants to Govt. Agencies	200,000,000	200,000,000	200,000,000
Total Expenditure	820,291,600	813,525,053	814,974,704

090100 P.1 Sports

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	546,283,002	545,214,687	568,770,171
Compensation to Employees	37,596,908	56,879,371	68,337,797
Use of Goods and Services	391,647,694	378,373,847	388,717,927
Current Transfers to Govt. Agencies	115,138,400	107,961,469	109,714,447
Other Recurrent	1,900,000	2,000,000	2,000,000
Capital Expenditure	700,000,000	700,000,000	700,000,000
Acquisition of Non-Financial Assets	500,000,000	500,000,000	500,000,000

Vote 113 Ministry of Sports Culture and Arts

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

090100 P.1 Sports

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Grants to Govt. Agencies	200,000,000	200,000,000	200,000,000
Total Expenditure	1,246,283,002	1,245,214,687	1,268,770,171

090201 SP. 2.1 Conservation of Heritage

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	659,239,051	663,442,219	663,602,639
Use of Goods and Services	11,154,051	13,157,219	13,317,639
Current Transfers to Govt. Agencies	648,085,000	650,285,000	650,285,000
Capital Expenditure	27,985,340	127,985,340	177,985,340
Acquisition of Non-Financial Assets	27,985,340	27,985,340	27,985,340
Capital Grants to Govt. Agencies	-	100,000,000	150,000,000
Total Expenditure	687,224,391	791,427,559	841,587,979

090202 S.P 2.2 Public Records and Archives Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	115,149,787	125,737,249	127,793,861
Compensation to Employees	67,650,600	68,286,640	69,162,686
Use of Goods and Services	45,161,587	54,476,986	55,622,596
Current Transfers to Govt. Agencies	-	523,968	530,127
Other Recurrent	2,337,600	2,449,655	2,478,452
Capital Expenditure	20,000,000	20,000,000	20,000,000
Acquisition of Non-Financial Assets	20,000,000	20,000,000	20,000,000
Total Expenditure	135,149,787	145,737,249	147,793,861

090203 S.P 2.3 Development And Promotion of Culture

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

Vote 113 Ministry of Sports Culture and Arts

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

090203 S.P 2.3 Development And Promotion of Culture

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	67,319,786	71,427,419	72,091,775
Compensation to Employees	23,065,854	23,181,625	23,197,528
Use of Goods and Services	24,253,932	28,245,794	28,894,247
Current Transfers to Govt. Agencies	20,000,000	20,000,000	20,000,000
Total Expenditure	67,319,786	71,427,419	72,091,775

090204 SP. 2.4 Promotion of Kenyan Music and Dance

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	41,664,100	43,457,567	44,337,012
Compensation to Employees	22,362,796	22,183,302	22,568,253
Use of Goods and Services	19,301,304	21,274,265	21,768,759
Capital Expenditure	30,000,000	30,000,000	80,000,000
Acquisition of Non-Financial Assets	-	-	50,000,000
Other Development	30,000,000	30,000,000	30,000,000
Total Expenditure	71,664,100	73,457,567	124,337,012

090200 P.2 Culture

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	883,372,724	904,064,454	907,825,287
Compensation to Employees	113,079,250	113,651,567	114,928,467
Use of Goods and Services	99,870,874	117,154,264	119,603,241
Current Transfers to Govt. Agencies	668,085,000	670,808,968	670,815,127
Other Recurrent	2,337,600	2,449,655	2,478,452
Capital Expenditure	77,985,340	177,985,340	277,985,340
Acquisition of Non-Financial Assets	47,985,340	47,985,340	97,985,340
Capital Grants to Govt. Agencies	-	100,000,000	150,000,000
Other Development	30,000,000	30,000,000	30,000,000

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

090200 P.2 Culture

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Total Expenditure	961,358,064	1,082,049,794	1,185,810,627

090301 SP. 3.1 Film Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	301,521,392	296,067,774	295,545,109
Compensation to Employees	84,743,190	74,836,220	73,149,213
Use of Goods and Services	41,291,602	45,191,732	46,210,629
Current Transfers to Govt. Agencies	170,076,600	170,076,600	170,076,600
Other Recurrent	5,410,000	5,963,222	6,108,667
Capital Expenditure	80,000,000	158,000,000	170,000,000
Capital Grants to Govt. Agencies	80,000,000	158,000,000	170,000,000
Total Expenditure	381,521,392	454,067,774	465,545,109

090300 P.3 The Arts

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	301,521,392	296,067,774	295,545,109
Compensation to Employees	84,743,190	74,836,220	73,149,213
Use of Goods and Services	41,291,602	45,191,732	46,210,629
Current Transfers to Govt. Agencies	170,076,600	170,076,600	170,076,600
Other Recurrent	5,410,000	5,963,222	6,108,667
Capital Expenditure	80,000,000	158,000,000	170,000,000
Capital Grants to Govt. Agencies	80,000,000	158,000,000	170,000,000
Total Expenditure	381,521,392	454,067,774	465,545,109

090401 SP. 4.1 Library Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

Vote 113 Ministry of Sports Culture and Arts

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

090401 SP. 4.1 Library Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	579,819,000	523,002,963	521,293,826
Use of Goods and Services	34,819,000	35,850,000	35,900,000
Current Transfers to Govt. Agencies	545,000,000	487,152,963	485,393,826
Capital Expenditure	500,000,000	600,000,000	600,000,000
Acquisition of Non-Financial Assets	500,000,000	600,000,000	600,000,000
Total Expenditure	1,079,819,000	1,123,002,963	1,121,293,826

090400 P.4 Library Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	579,819,000	523,002,963	521,293,826
Use of Goods and Services	34,819,000	35,850,000	35,900,000
Current Transfers to Govt. Agencies	545,000,000	487,152,963	485,393,826
Capital Expenditure	500,000,000	600,000,000	600,000,000
Acquisition of Non-Financial Assets	500,000,000	600,000,000	600,000,000
Total Expenditure	1,079,819,000	1,123,002,963	1,121,293,826

090501 S P.5.1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	193,457,850	243,650,122	248,565,607
Compensation to Employees	131,580,652	133,632,842	135,584,523
Use of Goods and Services	57,357,198	65,472,353	64,429,752
Current Transfers to Govt. Agencies	-	40,000,000	44,000,000
Other Recurrent	4,520,000	4,544,927	4,551,332
Capital Expenditure	10,000,000	10,000,000	10,000,000
Acquisition of Non-Financial Assets	10,000,000	10,000,000	10,000,000
Total Expenditure	203,457,850	253,650,122	258,565,607

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

090500 P.5 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	193,457,850	243,650,122	248,565,607
Compensation to Employees	131,580,652	133,632,842	135,584,523
Use of Goods and Services	57,357,198	65,472,353	64,429,752
Current Transfers to Govt. Agencies	-	40,000,000	44,000,000
Other Recurrent	4,520,000	4,544,927	4,551,332
Capital Expenditure	10,000,000	10,000,000	10,000,000
Acquisition of Non-Financial Assets	10,000,000	10,000,000	10,000,000
Total Expenditure	203,457,850	253,650,122	258,565,607

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PART A. Vision

A competitive workforce and a just society

PART B. Mission

To promote decent work and enhance empowerment of vulnerable groups

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

The Ministry plays a critical role in the country's development through promotion of harmonious industrial relations, safety and health at workplaces; social development, employment and industrial training, productivity management, national human resource planning, development and utilization, social security, registration and regulation of trade unions, welfare of children, persons with disabilities (PWDs), older persons and other vulnerable groups.

The major achievements for the Ministry during the period include; carried out Medical Examination of 115,088 workers in hazardous workplaces against a target of 101,000. In addition, 22,026 members of Workplace Safety and Health Committees and other workers were trained on occupational safety and health matters against a target of 22,800 while 20,215 hazardous equipments were examined against a target of 17,497. In addition, the Ministry managed to reduce time taken to process workmen's compensation claim from 30 days to 15 days. Six additional Trade Unions were registered raising the number of registered Trade Unions to 82 and 62 branches registered raising the number to 750 branches country wide.

The Ministry carried out the National Manpower Survey exercise and a Basic Report was prepared. The report is awaiting to be launched. This will be utilized in developing a Labour Market Information System as a digital platforms for interrogating data on various facets of human resource planning and development.

The Ministry placed 24,561 job seekers in employment through the Public Employment Services and constructed three model Employment Office in Siaya, Embakasi and Kasarani as one-stop-shop for job seekers. The Ministry attested 3,887 Foreign Contracts and their beneficiaries travelled abroad for employment. The Ministry also finalized negotiations of Bilateral Agreement with the United Arabs Emirates and Saudi Arabia, which are key labour destination countries awaiting to be signed. The following achievements were also realized by the Ministry: 70,254 employees and students were trained on various industrial skills; trade test examination was carried out for 178,939 candidates for the award of government trade test certificates in various trades (Masonry, Motor vehicles mechanics, carpentry and joinery); 46,624 students were put on industrial attachment to expose them to the real work situations; an Industrial Training and Attachment Portal (ITAP) was developed to provide a platform for online reporting and declaration of opportunities for industrial attachment, placement of trainees and production of reports and review

114 Ministry of Labour Social Security and Services

The Ministry has trained 520 Technical Service Providers (TSP) (Trainers, Consultants & champions) on productivity improvement tool, 53 companies have been developed as models on best productivity practices through shop- floor-based productivity consultations. 2,414 Self Help Groups (SHGs) and community projects received token grants from the Ministry to complement their efforts. The Ministry also enhanced the basic management skills of 473 SHGs leaders. 12,012 assistive and supportive devices (mobility, hearing aids and brailles) were provided to Persons with Disabilities (PWD) and 270 groups of PWD trained in entrepreneurial skills to strengthen their capacity.

As a strategy for poverty reduction, economic empowerment for 462 PWDs SHGs was carried out. 2,500 Persons with Albinism were also supported through the purchase and distribution of sunscreen lotions for skin protection and sunlight. 13 Vocational Rehabilitation Centres for training Persons With Disabilities for self reliance were also rehabilitated, and 72 workers offering essential services in sign language (nurses, police and social workers) trained.

To enhance child protection, a management system was pilot tested in three districts to track children in need of care and protection. In addition, 42 new district children offices were constructed and operationalized, 62 Area Advisory Councils launched, 3 Child Protection Centres established, 3 child helpline stations opened in Eldoret, Garissa and Nairobi, and a toll free child helpline 116 established. 720 local and international adoptions were also finalized. The Ministry runs ten (10) rehabilitation schools, twelve (12) Children Remand Homes and three (3) Children Rescue Centers. 1,200 children in rehabilitation institutions were trained on various skills. National Standards & Regulations for Charitable Children Institutions (CCIs) were finalized, and 403 registered.

The Ministry also runs a National Safety Net Programme through which cash tokens are disbursed to vulnerable children, older persons, persons with severe disabilities, and the urban poor to cushion them again tough economic conditions. During the financial years 2011/12, 2012/13 and 2013/14, the cash transfers to orphans and vulnerable children benefited 148,401, 153,139 and 253,000 respectively. For the same periods, the cash transfer to older persons benefited 36,036, 59,000 and 164,000 respectively. The cash transfer to Persons with severe disabilities benefited 2,100, 14,700 and 27,200 for the same periods respectively. The urban food subsidy cash transfer benefited 10,000 and 27,200 for the financial years 2012/13 and 2013/14 respectively.

Some of the challenges experienced during the last two financial years include: lack of reliable and verifiable information on expenditures and programmes especially from the field offices accross the Country; limited understanding of the budgetary process among departments in the Ministry; piecemeal budgetary allocation to capital projects leading to delay in their completion.

The allocations in the Financial year 2014/15 will be used to finalize the process of establishing the Mediation and Conciliation Commission which will provide an alternative dispute resolution mechanism for labour and employment disputes as provided under article 159 (2) (c) of the constitution. The Commission will provide for expeditious conclusion of industrial and employment disputes and also reduce the number of disputes filed at the Industrial Court. In order to create a pull of skilled manpower for the industry and promote closer collaboration between industry and training institutions in the development of skills

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required by the industry, the Ministry through the National Industrial Training Authority will upscale the number of students put under industrial attachment to expose them to real work situations. Efforts will be made to provide the appropriate living environment through continued upgrading of the existing infrastructure of institutions for children in need of care and support. The Ministry will procure appropriate modern equipment for Occupational Safety and Health Institute to aid in medical examination of workers. The Ministry will continue with implementing the cash transfer programmes and mobilize more resources towards moving closer to universal coverage

PART D. Programme Objectives

Programme	Objective
090600 P 1: Promotion of the Best Labour Practice	To promote harmonious industrial relations, and a safety and health culture at work
090700 P 2: Manpower Development, Employment and Productivity	To enhance competitiveness of the country's workforce
090800 P 3: Social Development and Children Services	Provision of care and support for vulnerable groups
090900 P 4: National Social Safety Net	To cushion vulnerable groups to meet basic human needs
091000 P 5: 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 2014/2015 - 2016/2017

Programme: 090600 P 1: Promotion of the Best Labour Practice

Outcome: Sustainable industrial peace

Sub Programme: 090601 S.P 1.1 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
114000400 Diplomatic Mission Labour Attach, Geneva	International labour agreements and treaties	No. of agreement and treaties reviewed	3	3	3
114000500 Office of the Labour Commissioner	Resolved labour disputes Workmen compensation cases settled	Reduction in time taken to resolve industrial disputes No. of Workmen compensation cases settled	Reduction in time taken to resolve industrial disputes from 120 to 90 days 762 final cases settled	Reduction in time taken to resolve industrial disputes from 90 to 60 days 0	Reduction in time taken to resolve industrial disputes from 60 to 45 days 0
114000600 Provincial Labour Offices	Labour and employment disputes resolved	Mediation and Conciliation Commission to resolve labour and employment disputes resolved	Establish Mediation and Conciliation Commission	Mediation and Conciliation Commission operationalized	Mediation and Conciliation Commission operationalized
114000700 District Labour Offices	Field labour disputes resolved	Reduction in time taken to resolve field labour disputes	Reduction in time taken to resolve field labour disputes from 120 to 90 days	Reduction in time taken to resolve field labour disputes from 90 to 60 days	Reduction in time taken to resolve field labour disputes from 60 to 45 days

Sub Programme: 090602 S.P 1.2: Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

11400500 Office of the Labour Commissioner	Trade unions inspected	No. trade unions inspected to ensure transparency and accountability in their operations	82	82	82
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Sub Programme: 090603 S.P 1.2: Provision of Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
114001000 Director of Occupational Health and Safety Services	Safe working environment	No. of hazardous plants and equipment examined	10,500	13,000	15,000
	Work injury benefits	Reduction in time taken to process work injury benefits from 30 to 10days	Reduction in time taken to process work injury benefits from 30 to 20 days	Reduction in time taken to process work injury benefits from 20 to 15 days	Reduction in time taken to process work injury benefits from 15 to 10 days
114001100 Occupational Health and Safety Field Services	Safe working environment in the field	No. of hazardous plants and equipment examined	10,500	13,000	15,000

Programme: 090700 P 2: Manpower Development, Employment and Productivity Management

Outcome: Increased human resource utilization in the Country

Sub Programme: 090701 S.P 2.1 Human Resource Planning & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
114001400 Manpower Planning Department	Human resource development strategy	Integrated National Human Resource Development Strategy	Strategy developed	Strategy implemented	Strategy implemented

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

114001500 Manpower Development Department	Comprehensive data on Labour Market	Labour Market Information Database	Database developed	Database updated	Database updated

Sub Programme: 090702 S.P 2.2 Provision of Industrial Skills

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
114002100 Technology Development Center-Athi River	Skilled manpower for the industry	No. of students trained on industrial skills	300	320	350
114002200 Industrial Training Curriculum Development and Technical Services	Industrial curriculum	Developed curriculums	5	5	5
114002300 Directorate of Industrial Training - Nairobi	Industrial training	Number of industrial training centres coordinated	5	5	6
114002400 National Industrial Training Centre - Nairobi	Skilled manpower for the industry	No. of students trained on industrial skills	200	215	215
114002500 Trade Testing	Industrial tests for grades 3,2 &1	No of candidates examined	10,000	10,000	10,000
114002600 National Industrial Training Centre - Kisumu	Skilled manpower for the industry	No. of students trained on industrial skills	200	215	250
114002700 National Industrial Training Centre - Mombasa	Skilled manpower for the industry	No. of students trained on industrial skills	200	225	300
114002800 Kenya Textile Training Institute	Skilled manpower for the industry	No. of students trained on industrial skills	25	25	30

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

114002900 National Industrial Training Authority (NITA)	Industrial attachment	No. of trainees attached in industries	15,000	18,000	20,000
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Sub Programme: 090703 S.P 2.3 Employment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
114001200 National Employment Bureau	Employment placement through public employment services	No. of people employed	24,000	32,000	48,000
114001300 National Employment Field Services	Employment information	No. of modern employment centres established	2 centers	3 centers	4 centers
	Employment placement through public employment services	No. of people employed	96,400 people employed	105,000 people employed	160,000 people employed

Sub Programme: 090704 S.P 2.4 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
114000900 Productivity Center of Kenya	Enhanced firm productivity	No. of Companies implementing productivity improvement programme	50	75	150
	Improvement in productivity awareness	Increase in critical mass of productivity experts	300	400	600

Programme: 090800 P 3: Social Development and Children Services

Outcome: Secure and protected rights of vulnerable groups

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 090801 S.P 3.1: Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
114003600 Gender and Social Development Services	Empowered Persons With Disabilities (PWDs)	No. of Persons With Disabilities (PWDs) provided with supportive devices	7,000 Persons with disabilities supported 60,000 community groups empowered	7,000 Persons with disabilities supported 60,000 community groups empowered	7,000 Persons with disabilities supported 60,000 community groups empowered
114003700 Social Welfare	Policy framework to address concerns of older persons and persons with disabilities.	Policy on Older and Ageing persons. Disability policy.	2 policy document.	2 policy document.	2 policy document.
114003800 Vocational rehabilitation	Disabled persons trained on entrepreneurial skills	No. of Persons with disability trained	3,000 persons with disability	3500 persons with disability	3500 persons with disability

Sub Programme: 090802 S.P 3.2: Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
114003600 Gender and Social Development Services	Community empowerment	No. of community groups empowered on income generating activities	50,000 groups	50,000 groups	60,000 groups

Sub Programme: 090803 S.P 3.3: Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
114004100 National Council for Children's Services	Mechanism to address children issues	No. of Area Advisory Councils operationalized	12 Area Advisory Councils operationalized	12 Advisory Councils operationalized	12 Advisory Councils operationalized
114004500 Children's Services	Alternative family care for children in need of special protection.	No. of adoption certificates issued. No. of Charitable Children's Institutions inspected and	320 adoption certificates issued 100 Charitable children institutions registered	320 adoption certificates issued 100 Charitable children institutions registered	320 adoption certificates issued 100 Charitable children institutions registered

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

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Sub Programme: 090804 S.P 3.4: Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
114003900 Rehabilitation School	Improved welfare of the children	No. of Children re-integrated back to community from children institutions	900 Children re-integrated back to the community.	900 Children re-integrated back to the community.	900 Children re-integrated back to the community.
114004000 Children's Remand Homes	Empowerment of children in conflict with the law	No. of children in conflict with the law trained on Vocational Skills	120 children in conflict with the law trained on Vocational Skills	120 children in conflict with the law trained on Vocational Skills	120 children in conflict with the law trained on Vocational Skills
114004200 Street children Rehabilitation Centre	Improved care and support to children with special needs	No. of protection centres refurbished	2 Child Protection Centres	3 Child Protection Centres	3 Child Protection Centres
114004500 Children's Services	Improved welfare of the children	No. of Children re-integrated back to community from children institutions	900 Children re-integrated back to community	900 Children re-integrated back to community	900 Children re-integrated back to community

Programme: 090900 P 4: National Social Safety Net

Outcome: Improved livelihoods of vulnerable groups

Sub Programme: 090901 S.P 4.1: Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
114003400 Headquarters Administrative Services	Single Registry for cash transfer programmes	Percentage of single registry developed	40%	30%	30%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

114004600 Cash Transfer to Older Persons	Vulnerable older persons supported with cash for upkeep	No. of Older Persons supported with cash for upkeep	208,300 older persons supported	260,000 Older Persons supported	330,000 Older Persons supported
114004700 Cash Transfer to Orphans and Vulnerable Children	Households with Orphans and Vulnerable Children (OVC) supported with cash for upkeep	No. of households with OVCs supported with cash for upkeep	250,000 households with OVCs supported with cash for upkeep	320,000 households with OVCs supported with cash for upkeep	390,000 households with OVCs supported with cash for upkeep
114004800 Cash Transfer to Persons with Severe Disabilities	Persons With Severe Disabilities (PWSDs) supported with cash for upkeep	No. of Persons With Severe Disabilities supported with cash for upkeep	27,200 Persons With Severe Disabilities supported with cash for upkeep	40,200 Persons With Severe Disabilities supported with cash for upkeep	55,200 Persons With Severe Disabilities supported
114004900 Urban Food Subsidy Cash Transfer	urban poor households supported with cash for food	No. of urban poor households supported with cash for food	10,200 urban poor households supported with cash for food	18,000 urban poor households supported with cash for food	40,000 urban poor households supported with cash for food .

Programme: 091000 P 5: General Administration Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 091001 S.P 1.5: Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
114000100 Headquarters Administrative services	Policy and legislative framework developed and reviewed	No. of policies and legislatives developed and reviewed	5 policies and 4 legislations developed	4 policies and 2 legislations reviewed	4 policies and 2 legislations reviewed
114000200 Economic Planning Division	Effective projects and programmes implementation	No. of monitoring and evaluation reports developed and implemented	3 monitoring and evaluation reports developed and implemented	3 monitoring and evaluation reports developed and implemented	3 monitoring and evaluation reports developed and implemented
114000300 Financial Management services	Prudent financial management	Budget execution and control	100% budget execution.	100% budget execution.	100% budget execution.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

114003400 Headquarters Administrative Services	Policy and legislative framework developed and reviewed	No. of policies and legislatives developed and reviewed	5 policies and 4 legislations developed	4 policies and 2 legislations reviewed	4 policies and 3 legislations reviewed
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Vote 114 Ministry of Labour Social Security and Services

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
090601 S.P 1.1 Promotion of harmonious industrial relations	345,624,300	416,715,940	422,062,656
090602 S.P 1.2: Regulation of Trade Unions	3,436,499	5,285,064	5,573,974
090603 S.P 1.2: Provision of Occupational Safety and Health	373,422,687	265,705,862	287,620,635
090600 P 1: Promotion of the Best Labour Practice	722,483,486	687,706,866	715,257,265
090701 S.P 2.1 Human Resource Planning & Development	58,601,540	64,337,539	62,109,889
090702 S.P 2.2 Provision of Industrial Skills	668,951,660	605,883,969	610,775,616
090703 S.P 2.3 Employment Promotion	110,391,080	132,731,156	118,058,465
090704 S.P 2.4 Productivity Promotion, Measurement & improvement	31,227,237	39,301,196	39,590,275
090700 P 2: Manpower Development, Employment and Productivity Management	869,171,517	842,253,860	830,534,245
090801 S.P 3.1: Social Welfare and vocational rehabilitation	591,518,411	674,342,124	675,548,522
090802 S.P 3.2: Community Mobilization and development	315,608,258	345,412,871	344,891,805
090803 S.P 3.3: Child Community Support Services	1,366,052,077	1,313,843,370	1,311,434,443
090804 S.P 3.4: Child Rehabilitation and Custody	1,174,263,415	1,221,716,718	1,215,618,782
090800 P 3: Social Development and Children Services	3,447,442,161	3,555,315,083	3,547,493,552
090901 S.P 4.1: Social Assistance to Vulnerable Groups	14,382,165,240	15,271,814,758	15,882,728,941
090900 P 4: National Social Safety Net	14,382,165,240	15,271,814,758	15,882,728,941
091001 S.P 1.5: Policy, Planning and General administrative services	588,124,443	657,330,346	672,114,873
091000 P 5: General Administration Planning and Support Services	588,124,443	657,330,346	672,114,873
Total Expenditure for Vote 114 Ministry of Labour Social Security and Services	20,009,386,847	21,014,420,913	21,648,128,876

114 Ministry of Labour Social Security and Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	8,647,423,173	8,892,000,000	8,946,000,000
Compensation to Employees	1,671,000,000	1,771,000,000	1,810,000,000
Use of Goods and Services	1,582,843,253	1,854,103,460	1,859,985,583
Current Transfers to Govt. Agencies	5,369,000,000	5,239,182,232	5,248,136,095
Other Recurrent	24,579,920	27,714,308	27,878,322
Capital Expenditure	11,361,963,674	12,122,420,913	12,702,128,876
Acquisition of Non-Financial Assets	1,031,880,500	325,396,000	305,096,000
Capital Grants to Govt. Agencies	9,018,674,100	10,566,875,429	11,193,266,535
Other Development	1,311,409,074	1,230,149,484	1,203,766,341
Total Expenditure	20,009,386,847	21,014,420,913	21,648,128,876

Vote 114 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

090601 S.P 1.1 Promotion of harmonious industrial relations

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	327,124,300	381,715,940	382,062,656
Compensation to Employees	192,861,646	214,441,016	212,046,673
Use of Goods and Services	124,024,721	156,201,991	158,853,050
Current Transfers to Govt. Agencies	9,462,933	9,462,933	9,462,933
Other Recurrent	775,000	1,610,000	1,700,000
Capital Expenditure	18,500,000	35,000,000	40,000,000
Acquisition of Non-Financial Assets	18,500,000	35,000,000	40,000,000
Total Expenditure	345,624,300	416,715,940	422,062,656

090602 S.P 1.2: Regulation of Trade Unions

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,436,499	2,785,064	2,873,974
Use of Goods and Services	2,436,499	2,785,064	2,873,974
Capital Expenditure	1,000,000	2,500,000	2,700,000
Acquisition of Non-Financial Assets	1,000,000	2,500,000	2,700,000
Total Expenditure	3,436,499	5,285,064	5,573,974

090603 S.P 1.2: Provision of Occupational Safety and Health

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	171,922,687	197,705,862	224,120,635
Compensation to Employees	122,759,477	142,238,936	166,604,476
Use of Goods and Services	43,594,550	48,454,922	50,465,645
Current Transfers to Govt. Agencies	5,012,500	6,444,563	6,476,785
Other Recurrent	556,160	567,441	573,729
Capital Expenditure	201,500,000	68,000,000	63,500,000
Acquisition of Non-Financial Assets	201,500,000	68,000,000	63,500,000

Vote 114 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

090603 S.P 1.2: Provision of Occupational Safety and Health

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Total Expenditure	373,422,687	265,705,862	287,620,635

090600 P 1: Promotion of the Best Labour Practice

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	501,483,486	582,206,866	609,057,265
Compensation to Employees	315,621,123	356,679,952	378,651,149
Use of Goods and Services	170,055,770	207,441,977	212,192,669
Current Transfers to Govt. Agencies	14,475,433	15,907,496	15,939,718
Other Recurrent	1,331,160	2,177,441	2,273,729
Capital Expenditure	221,000,000	105,500,000	106,200,000
Acquisition of Non-Financial Assets	221,000,000	105,500,000	106,200,000
Total Expenditure	722,483,486	687,706,866	715,257,265

090701 S.P 2.1 Human Resource Planning & Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	43,701,540	48,337,539	50,109,889
Compensation to Employees	33,059,642	35,953,444	36,674,415
Use of Goods and Services	10,291,898	11,684,095	12,735,474
Other Recurrent	350,000	700,000	700,000
Capital Expenditure	14,900,000	16,000,000	12,000,000
Acquisition of Non-Financial Assets	14,900,000	16,000,000	12,000,000
Total Expenditure	58,601,540	64,337,539	62,109,889

090702 S.P 2.2 Provision of Industrial Skills

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	439,071,660	448,533,969	453,425,616

Vote 114 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

090702 S.P 2.2 Provision of Industrial Skills

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Compensation to Employees	143,451,081	152,913,390	157,805,037
Current Transfers to Govt. Agencies	295,620,579	295,620,579	295,620,579
Capital Expenditure	229,880,000	157,350,000	157,350,000
Capital Grants to Govt. Agencies	229,880,000	157,350,000	157,350,000
Total Expenditure	668,951,660	605,883,969	610,775,616

090703 S.P 2.3 Employment Promotion

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	76,991,080	100,731,156	86,058,465
Compensation to Employees	52,932,511	56,129,831	57,441,525
Use of Goods and Services	21,708,569	41,151,325	25,116,940
Current Transfers to Govt. Agencies	1,350,000	1,350,000	1,350,000
Other Recurrent	1,000,000	2,100,000	2,150,000
Capital Expenditure	33,400,000	32,000,000	32,000,000
Acquisition of Non-Financial Assets	33,400,000	32,000,000	32,000,000
Total Expenditure	110,391,080	132,731,156	118,058,465

090704 S.P 2.4 Productivity Promotion, Measurement & improvement

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	26,124,237	32,230,196	32,519,275
Compensation to Employees	5,902,671	6,026,809	6,154,673
Use of Goods and Services	20,221,566	26,203,387	26,364,602
Capital Expenditure	5,103,000	7,071,000	7,071,000
Acquisition of Non-Financial Assets	5,103,000	7,071,000	7,071,000
Total Expenditure	31,227,237	39,301,196	39,590,275

Vote 114 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

090700 P 2: Manpower Development, Employment and Productivity Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	585,888,517	629,832,860	622,113,245
Compensation to Employees	235,345,905	251,023,474	258,075,650
Use of Goods and Services	52,222,033	79,038,807	64,217,016
Current Transfers to Govt. Agencies	296,970,579	296,970,579	296,970,579
Other Recurrent	1,350,000	2,800,000	2,850,000
Capital Expenditure	283,283,000	212,421,000	208,421,000
Acquisition of Non-Financial Assets	53,403,000	55,071,000	51,071,000
Capital Grants to Govt. Agencies	229,880,000	157,350,000	157,350,000
Total Expenditure	869,171,517	842,253,860	830,534,245

090801 S.P 3.1: Social Welfare and vocational rehabilitation

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	254,518,411	261,342,124	262,548,522
Compensation to Employees	64,914,836	68,578,046	69,510,416
Use of Goods and Services	40,203,575	40,764,078	41,038,106
Current Transfers to Govt. Agencies	149,400,000	152,000,000	152,000,000
Capital Expenditure	337,000,000	413,000,000	413,000,000
Acquisition of Non-Financial Assets	33,000,000	33,000,000	33,000,000
Capital Grants to Govt. Agencies	304,000,000	380,000,000	380,000,000
Total Expenditure	591,518,411	674,342,124	675,548,522

090802 S.P 3.2: Community Mobilization and development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	315,608,258	345,412,871	344,891,805
Compensation to Employees	299,138,539	320,173,299	319,533,403
Use of Goods and Services	16,469,719	25,239,572	25,358,402

Vote 114 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

090802 S.P 3.2: Community Mobilization and development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Total Expenditure	315,608,258	345,412,871	344,891,805

090803 S.P 3.3: Child Community Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,287,224,577	1,290,668,370	1,288,259,443
Compensation to Employees	323,566,453	320,601,216	317,643,521
Use of Goods and Services	400,948,059	405,976,974	406,143,726
Current Transfers to Govt. Agencies	545,023,025	546,403,140	546,785,156
Other Recurrent	17,687,040	17,687,040	17,687,040
Capital Expenditure	78,827,500	23,175,000	23,175,000
Acquisition of Non-Financial Assets	38,227,500	23,175,000	23,175,000
Other Development	40,600,000	-	-
Total Expenditure	1,366,052,077	1,313,843,370	1,311,434,443

090804 S.P 3.4: Child Rehabilitation and Custody

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	719,263,415	751,716,718	765,618,782
Compensation to Employees	165,106,300	175,168,136	177,939,453
Use of Goods and Services	192,207,115	213,891,582	225,015,294
Current Transfers to Govt. Agencies	361,250,000	361,250,000	361,250,000
Other Recurrent	700,000	1,407,000	1,414,035
Capital Expenditure	455,000,000	470,000,000	450,000,000
Acquisition of Non-Financial Assets	55,000,000	70,000,000	50,000,000
Capital Grants to Govt. Agencies	400,000,000	400,000,000	400,000,000
Total Expenditure	1,174,263,415	1,221,716,718	1,215,618,782

Vote 114 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

090800 P 3: Social Development and Children Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,576,614,661	2,649,140,083	2,661,318,552
Compensation to Employees	852,726,128	884,520,697	884,626,793
Use of Goods and Services	649,828,468	685,872,206	697,555,528
Current Transfers to Govt. Agencies	1,055,673,025	1,059,653,140	1,060,035,156
Other Recurrent	18,387,040	19,094,040	19,101,075
Capital Expenditure	870,827,500	906,175,000	886,175,000
Acquisition of Non-Financial Assets	126,227,500	126,175,000	106,175,000
Capital Grants to Govt. Agencies	704,000,000	780,000,000	780,000,000
Other Development	40,600,000	-	-
Total Expenditure	3,447,442,161	3,555,315,083	3,547,493,552

090901 S.P 4.1: Social Assistance to Vulnerable Groups

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	4,397,612,066	4,379,089,845	4,389,996,065
Compensation to Employees	2,850,000	2,864,250	2,878,571
Use of Goods and Services	392,471,103	509,162,528	511,512,742
Current Transfers to Govt. Agencies	4,001,880,963	3,866,651,017	3,875,190,642
Other Recurrent	410,000	412,050	414,110
Capital Expenditure	9,984,553,174	10,892,724,913	11,492,732,876
Acquisition of Non-Financial Assets	628,950,000	33,050,000	33,050,000
Capital Grants to Govt. Agencies	8,084,794,100	9,629,525,429	10,255,916,535
Other Development	1,270,809,074	1,230,149,484	1,203,766,341
Total Expenditure	14,382,165,240	15,271,814,758	15,882,728,941

090900 P 4: National Social Safety Net

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

Vote 114 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

090900 P 4: National Social Safety Net

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	4,397,612,066	4,379,089,845	4,389,996,065
Compensation to Employees	2,850,000	2,864,250	2,878,571
Use of Goods and Services	392,471,103	509,162,528	511,512,742
Current Transfers to Govt. Agencies	4,001,880,963	3,866,651,017	3,875,190,642
Other Recurrent	410,000	412,050	414,110
Capital Expenditure	9,984,553,174	10,892,724,913	11,492,732,876
Acquisition of Non-Financial Assets	628,950,000	33,050,000	33,050,000
Capital Grants to Govt. Agencies	8,084,794,100	9,629,525,429	10,255,916,535
Other Development	1,270,809,074	1,230,149,484	1,203,766,341
Total Expenditure	14,382,165,240	15,271,814,758	15,882,728,941

091001 S.P 1.5: Policy, Planning and General administrative services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	585,824,443	651,730,346	663,514,873
Compensation to Employees	264,456,844	275,911,627	285,767,837
Use of Goods and Services	318,265,879	372,587,942	374,507,628
Other Recurrent	3,101,720	3,230,777	3,239,408
Capital Expenditure	2,300,000	5,600,000	8,600,000
Acquisition of Non-Financial Assets	2,300,000	5,600,000	8,600,000
Total Expenditure	588,124,443	657,330,346	672,114,873

091000 P 5: General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	585,824,443	651,730,346	663,514,873
Compensation to Employees	264,456,844	275,911,627	285,767,837
Use of Goods and Services	318,265,879	372,587,942	374,507,628
Other Recurrent	3,101,720	3,230,777	3,239,408

Vote 114 Ministry of Labour Social Security and Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

091000 P 5: General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	2,300,000	5,600,000	8,600,000
Acquisition of Non-Financial Assets	2,300,000	5,600,000	8,600,000
Total Expenditure	588,124,443	657,330,346	672,114,873

115 Ministry of Energy & Petroleum

PART A. Vision

Affordable Quality Energy for all Kenyans

PART B. Mission

To facilitate provision of clean, sustainable, affordable, reliable and secure energy services at least cost while protecting the environment.

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

The level and intensity of energy use in a country is a key indicator of economic growth and development. The Kenya Vision 2030 identifies energy as one of the infrastructure enablers of its social economic pillar. In pursuant to that mandate, the ministry aims to utilize energy as a tool to accelerate economic development of the country. In recognition of this role the Ministry's total expenditure has been on an upward trajectory from Kshs. 57,459 million in 2011/12 to Kshs. 65,020 Million in 2012/13. This is mainly attributed to enhanced mobilization of resources and increased investment in power generation and transmission, rural electrification, strengthening and modernization of existing distribution network, petroleum upstream and downstream activities and promotion of renewable energy resources.

During the period under review, the Ministry has realised the following major achievements; thirty nine (39) wells have been drilled resulting into oil discovery in three wells in Turkana County and natural gas in Mbawa 1 well offshore Lamu basin with further Investigations ongoing to ascertain the gas commerciality. Subsequently, the Ministry has licensed forty four (44) out of the forty six (46) petroleum exploration blocks to various oil companies for exploration activities. Additional blocks will be gazetted to enhance further exploration for more hydrocarbon deposits.

Power transmission and distribution lines of about 9,000 km were constructed to expand and upgrade the electricity distribution network as well as enhancing power transmission capacity. Additionally, the Rabai -Malindi – Garsen - Lamu 220/33 kV line has been completed. End-to-end test is being carried out in readiness for its commissioning; Concessioning of coal blocks C and D to pave way for coal mining and development has been done and preparation for another concessioning for Blocks A and B is ongoing having acquired additional data on the same blocks. Additional 280 Mega Watts (MW) of geothermal power from Olkaria I & IV expected to enhance current supply is at a 95% completion rate; 846,805 new customers were connected to electricity and 1.25 million Compact Fluorescent Lamps (CFLs) distributed to 400,000 customers which achieved an estimated savings of 60 MW.

Against these key major achievements and in striving to achieve the overall mandate, the Ministry is however faced with several challenges such as inadequate funding leading to slow completion rates of projects; long lead times in the development of power infrastructure projects; vandalism of infrastructural facilities; high costs and long processes involved in Wayleave acquisition as well as encroachment of infrastructure way-leaves.

The major services and outputs for which the Ministry has provided for in FY2014/15 includes; addition of 5000+MW of power to the national grid system generated from different energy sources. The road map towards achieving these milestones will oversee the development of a geothermal capacity of 1,646 MW to be generated at Menangai, Olkaria, Baringo-Silali and Suswa fields; Coal fired power plant in Kitui and Kilifi with a capacity of 960

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MW each; 1,050 MW of Liquefied Natural Gas fired plants. The remaining capacity will be generated from hydro, thermal, co-generation and wind sources of energy.

In Addition, the road map envisages construction of various transmission lines and the associated sub-stations for power evacuation to respective load centers. Some of the lines to be constructed include:- Lessos-Tororo, Kisumu-Lessos-Olkaria, Loiyangalani- Suswa and Power Transmission System Improvement Project comprising of two (2) transmission lines between Konza-Namanga and Turkwel-Ortum-Kitale. In the period under consideration, including the financial year 2014/15, the Ministry also seeks to: increase customer connectivity and rural electrification; improve distribution capacity and reduce system losses; enhance and strengthen the petroleum and gas sector; set up an integrated energy sector information management system; and, build human capacity in the energy and petroleum sub-sector.

PART D. Programme Objectives

Programme	Objective
021100 P 1 General Administration Planning and Support Services	To support and increase efficiency in service delivery
021200 P2 Power Generation	To Increase energy availability through power generation
021300 P3 Power Transmission and Distribution	To increase access to electricity
021400 P4 Alternative Energy Technologies	To promote utilization and development of alternative energy technologies
021500 P5 Exploration and Distribution of Oil and Gas	To ensure availability of reliable petroleum and gas

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 021100 P 1 General Administration Planning and Support Services

Outcome: Improved and efficient administrative, financial and planning support services

Sub Programme: 021101 SP1 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
115000100 Headquarters Administrative Services	Support services to Ministerial programmes ISO 9001:2008 Quality Management System continuously improved for retention of certification	% of non conformities closed	100%	100%	100%

Sub Programme: 021102 SP2 Planning and Project Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
115000200 Headquarters Administration and Planning Services	Monitoring and evaluation reports	Quarterly Monitoring and Evaluation Reports	4 Monitoring and Evaluation Reports	4 Monitoring and Evaluation Reports	4 Monitoring and Evaluation Reports

Sub Programme: 021103 SP 3 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
115000300 Financial Management and Procurement Services	Financial support services to Ministry's Departments and Agencies	Number of days taken in processing of payment vouchers and imprests Number of days taken in issuing Authority to Incur	2 days processing of payment vouchers, monthly preparation of budget out-turn and processing of Authority	2 days processing of payment vouchers, monthly preparation of budget out-turn and processing of Authority	2 days processing of payment vouchers, monthly preparation of budget out-turn and processing of Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		Expenditure	to Incur Expenditure by 10th of the first month of every quarter	to Incur Expenditure by 10th of the first month of every quarter	to Incur Expenditure by 10th of the first month of every quarter
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Programme: 021200 P2 Power Generation

Outcome: Increased generation capacity

Sub Programme: 021201 SP1 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
115000600 National Grid System	Mega Watts of power generated	No. of Mega Watts of power generated	210 Mega Watts	70 Mega Watts	350 Mega Watts
115000700 Geothermal and Coal Resource Exploration and Development	Mega Watts of power generated	No. of Mega Watts of power generated	336 MW	560 MW	873 MW

Sub Programme: 021202 SP2 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
115000600 National Grid System	Nuclear electricity policy and strategies	No. of policies and strategies	4 reports	4 reports	4 reports

Sub Programme: 021203 SP 3 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
115000700 Geothermal and Coal Resource Exploration and Development	Mega Watts of power generated from coal resources	Number of MW of power generated from coal resources.	A 960MW coal power plant in Lamu	1 coal power plant	1 coal power plant

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		Number of coal power plants established.	Concessioning of block A and B in Mui Basin, Kitui County	Concessioning of 2 blocks	Concessioning of 2 blocks
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Programme: 021300 P3 Power Transmission and Distribution

Outcome: Increased access to electricity.

Sub Programme: 021301 SP 1 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
115000100 Headquarters Administrative Services	Household connected with electricity	No. of household connected with electricity	57,000 Households	57,000 Households	57,000 Households
	Mega Watts generated from renewable energy resources	No. of Mega Watts generated from renewable energy resources	280 Mega Watts	280 Mega Watts	280 Mega Watts
	Km of electricity transmission lines	No. of km of electricity transmission lines constructed or rehabilitated	334 Kilometers	334 Kilometers	334 Kilometers
115000600 National Grid System	Kms of electricity transmission lines	Number of KMs of electricity transmission lines constructed	5,888 Km transmission line	8,223km transmission line	9,400km transmission line

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 021302 SP2 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
115000800 Rural Electrification Programme	Connection of power to public facilities	No. of public facilities connected with power	7,062 public facilities.	2,485 public facilities	1000 public facilities
	Mega Watts generated from renewable energy resources		50 Mega Watts	50 Mega Watts	50 Mega Watts

Programme: 021400 P4 Alternative Energy Technologies

Outcome: Clean alternative energy sources to supplement the existing mix of energy

Sub Programme: 021401 SP 1 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
115000400 Woodfuel Resources Development	Alternative Energy Technologies	No. of renewable energy technologies introduced	500 energy saving burners	500 energy saving burners	500 energy saving burners
		No. of households using renewable energy technologies	100 renewable energy technologies established	100 renewable energy technologies established	100 renewable energy technologies established
		Number of hectares of Water towers re-afforested	100 households	100 households	100 households

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

			1,400 hectares		
115000500 Alternative Energy Technologies	Alternative Energy Technologies	Number of Mega Watts of power generated from solar energy	150 Mega Watts	150 Mega Watts	150 Mega Watts
115000600 National Grid System	Mega Watts of power generated	No. of Mega Watts of power generated from wind energy	6.8 Mega Watts	13.6 Mega Watts	-
115000800 Rural Electrification Programme	Alternative Energy Technologies	No. of Institutions installed with solar PV	500 institutions	500 institutions	500 institutions

Programme: 021500 P5 Exploration and Distribution of Oil and Gas

Outcome: Improved supply, security and reliability petroleum and gas product as well as enhanced potential assessment in Kenya's

Sub Programme: 021501 SP1 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
115000900 Petroleum Exploration and Distribution	Oil and gas production	Number of new petroleum blocks created and gazetted	5	3	3
		Number of reports on seismic data	2	3	

Sub Programme: 021502 SP 2 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

115000900 Petroleum Exploration and Distribution	Oil and Gas distribution	Metric tons of oil and gas distributed	2,225 Metric Tonnes	2,225 Metric Tonnes	2,225 Metric Tonnes
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PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
021101 SP1 Administrative Services	257,621,310	292,640,403	316,758,743
021102 SP2 Planning and Project Monitoring	20,891,674	27,796,840	28,515,840
021103 SP 3 Financial Services	40,725,147	55,789,472	56,209,472
021100 P 1 General Administration Planning and Support Services	319,238,131	376,226,715	401,484,055
021201 SP1 Geothermal generation	21,877,936,956	25,040,731,856	22,562,731,856
021202 SP2 Development of Nuclear Energy	300,000,000	300,000,000	1,000,000,000
021203 SP 3 Coal Exploration and Mining	517,181,193	391,913,109	291,470,109
021200 P2 Power Generation	22,695,118,149	25,732,644,965	23,854,201,965
021301 SP 1 National Grid System	34,751,693,195	36,157,476,672	40,853,059,196
021302 SP2 Rural Electrification	14,579,276,100	12,920,000,000	13,985,000,000
021300 P3 Power Transmission and Distribution	49,330,969,295	49,077,476,672	54,838,059,196
021401 SP 1 Alternative Energy Technologies	2,908,581,702	2,534,266,740	1,452,301,900
021400 P4 Alternative Energy Technologies	2,908,581,702	2,534,266,740	1,452,301,900
021501 SP1 Oil and gas exploration	1,379,481,103	1,035,491,500	475,599,000
021502 SP 2 Distribution of petroleum and gas	288,053,884	288,893,408	289,053,884
021500 P5 Exploration and Distribution of Oil and Gas	1,667,534,987	1,324,384,908	764,652,884
Total Expenditure for Vote 115 Ministry of Energy & Petroleum	76,921,442,264	79,045,000,000	81,310,700,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,004,336,641	3,791,000,000	5,256,000,000
Compensation to Employees	285,100,000	295,000,000	304,000,000
Use of Goods and Services	176,196,463	263,214,000	283,180,700
Current Transfers to Govt. Agencies	1,522,800,000	3,209,000,000	4,641,000,000
Other Recurrent	20,240,178	23,786,000	27,819,300
Capital Expenditure	74,917,105,623	75,254,000,000	76,054,700,000
Acquisition of Non-Financial Assets	50,424,005,623	51,479,145,100	50,922,645,100
Capital Grants to Govt. Agencies	22,385,100,000	21,860,854,900	23,247,854,900
Other Development	2,108,000,000	1,914,000,000	1,884,200,000
Total Expenditure	76,921,442,264	79,045,000,000	81,310,700,000

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

021101 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	243,321,310	282,840,403	311,758,743
Compensation to Employees	148,315,376	152,975,376	159,735,376
Use of Goods and Services	83,333,156	114,945,027	132,530,067
Current Transfers to Govt. Agencies	-	500,000	500,000
Other Recurrent	11,672,778	14,420,000	18,993,300
Capital Expenditure	14,300,000	9,800,000	5,000,000
Acquisition of Non-Financial Assets	4,500,000	5,000,000	5,000,000
Other Development	9,800,000	4,800,000	0
Total Expenditure	257,621,310	292,640,403	316,758,743

021102 SP2 Planning and Project Monitoring

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	16,891,674	23,796,840	24,515,840
Compensation to Employees	8,328,840	8,828,840	9,328,840
Use of Goods and Services	8,537,834	14,912,000	15,127,000
Other Recurrent	25,000	56,000	60,000
Capital Expenditure	4,000,000	4,000,000	4,000,000
Acquisition of Non-Financial Assets	4,000,000	4,000,000	4,000,000
Total Expenditure	20,891,674	27,796,840	28,515,840

021103 SP 3 Financial Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	40,725,147	55,789,472	56,209,472
Compensation to Employees	23,617,472	24,117,472	24,617,472
Use of Goods and Services	16,107,675	30,672,000	30,592,000
Other Recurrent	1,000,000	1,000,000	1,000,000
Total Expenditure	40,725,147	55,789,472	56,209,472

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

021100 P 1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	300,938,131	362,426,715	392,484,055
Compensation to Employees	180,261,688	185,921,688	193,681,688
Use of Goods and Services	107,978,665	160,529,027	178,249,067
Current Transfers to Govt. Agencies	-	500,000	500,000
Other Recurrent	12,697,778	15,476,000	20,053,300
Capital Expenditure	18,300,000	13,800,000	9,000,000
Acquisition of Non-Financial Assets	8,500,000	9,000,000	9,000,000
Other Development	9,800,000	4,800,000	0
Total Expenditure	319,238,131	376,226,715	401,484,055

021201 SP1 Geothermal generation

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	722,376,956	1,401,376,956	1,901,376,956
Compensation to Employees	20,376,956	21,376,956	21,376,956
Current Transfers to Govt. Agencies	702,000,000	1,380,000,000	1,880,000,000
Capital Expenditure	21,155,560,000	23,639,354,900	20,661,354,900
Acquisition of Non-Financial Assets	16,983,160,000	15,557,000,000	13,907,000,000
Capital Grants to Govt. Agencies	4,172,400,000	8,082,354,900	6,754,354,900
Total Expenditure	21,877,936,956	25,040,731,856	22,562,731,856

021202 SP2 Development of Nuclear Energy

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	300,000,000	300,000,000	1,000,000,000
Acquisition of Non-Financial Assets	-	0	1,000,000,000
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Total Expenditure	300,000,000	300,000,000	1,000,000,000

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

021203 SP 3 Coal Exploration and Mining

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	10,681,193	20,413,109	19,970,109
Compensation to Employees	3,313,776	3,313,776	3,313,776
Use of Goods and Services	6,951,417	16,129,333	16,181,333
Other Recurrent	416,000	970,000	475,000
Capital Expenditure	506,500,000	371,500,000	271,500,000
Acquisition of Non-Financial Assets	405,000,000	290,000,000	210,000,000
Other Development	101,500,000	81,500,000	61,500,000
Total Expenditure	517,181,193	391,913,109	291,470,109

021200 P2 Power Generation

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	733,058,149	1,421,790,065	1,921,347,065
Compensation to Employees	23,690,732	24,690,732	24,690,732
Use of Goods and Services	6,951,417	16,129,333	16,181,333
Current Transfers to Govt. Agencies	702,000,000	1,380,000,000	1,880,000,000
Other Recurrent	416,000	970,000	475,000
Capital Expenditure	21,962,060,000	24,310,854,900	21,932,854,900
Acquisition of Non-Financial Assets	17,388,160,000	15,847,000,000	15,117,000,000
Capital Grants to Govt. Agencies	4,472,400,000	8,382,354,900	6,754,354,900
Other Development	101,500,000	81,500,000	61,500,000
Total Expenditure	22,695,118,149	25,732,644,965	23,854,201,965

021301 SP 1 National Grid System

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	335,291,162	729,476,672	1,161,559,196
Compensation to Employees	13,334,172	14,334,172	14,413,696
Use of Goods and Services	4,226,990	9,712,500	9,715,500

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

021301 SP 1 National Grid System

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Transfers to Govt. Agencies	316,800,000	704,500,000	1,136,500,000
Other Recurrent	930,000	930,000	930,000
Capital Expenditure	34,416,402,033	35,428,000,000	39,691,500,000
Acquisition of Non-Financial Assets	27,264,902,033	30,826,500,000	33,590,000,000
Capital Grants to Govt. Agencies	7,050,000,000	4,500,000,000	6,000,000,000
Other Development	101,500,000	101,500,000	101,500,000
Total Expenditure	34,751,693,195	36,157,476,672	40,853,059,196

021302 SP2 Rural Electrification

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	504,000,000	1,124,000,000	1,624,000,000
Current Transfers to Govt. Agencies	504,000,000	1,124,000,000	1,624,000,000
Capital Expenditure	14,075,276,100	11,796,000,000	12,361,000,000
Acquisition of Non-Financial Assets	2,082,276,100	1,700,000,000	750,000,000
Capital Grants to Govt. Agencies	10,693,000,000	8,796,000,000	10,311,000,000
Other Development	1,300,000,000	1,300,000,000	1,300,000,000
Total Expenditure	14,579,276,100	12,920,000,000	13,985,000,000

021300 P3 Power Transmission and Distribution

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	839,291,162	1,853,476,672	2,785,559,196
Compensation to Employees	13,334,172	14,334,172	14,413,696
Use of Goods and Services	4,226,990	9,712,500	9,715,500
Current Transfers to Govt. Agencies	820,800,000	1,828,500,000	2,760,500,000
Other Recurrent	930,000	930,000	930,000
Capital Expenditure	48,491,678,133	47,224,000,000	52,052,500,000

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

021300 P3 Power Transmission and Distribution

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Acquisition of Non-Financial Assets	29,347,178,133	32,526,500,000	34,340,000,000
Capital Grants to Govt. Agencies	17,743,000,000	13,296,000,000	16,311,000,000
Other Development	1,401,500,000	1,401,500,000	1,401,500,000
Total Expenditure	49,330,969,295	49,077,476,672	54,838,059,196

021401 SP 1 Alternative Energy Technologies

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	107,133,622	122,621,640	125,656,800
Compensation to Employees	59,759,524	61,160,000	62,160,000
Use of Goods and Services	41,446,098	55,364,640	57,449,800
Other Recurrent	5,928,000	6,097,000	6,047,000
Capital Expenditure	2,801,448,080	2,411,645,100	1,326,645,100
Acquisition of Non-Financial Assets	2,650,448,080	2,266,645,100	1,186,645,100
Capital Grants to Govt. Agencies	115,000,000	115,000,000	115,000,000
Other Development	36,000,000	30,000,000	25,000,000
Total Expenditure	2,908,581,702	2,534,266,740	1,452,301,900

021400 P4 Alternative Energy Technologies

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	107,133,622	122,621,640	125,656,800
Compensation to Employees	59,759,524	61,160,000	62,160,000
Use of Goods and Services	41,446,098	55,364,640	57,449,800
Other Recurrent	5,928,000	6,097,000	6,047,000
Capital Expenditure	2,801,448,080	2,411,645,100	1,326,645,100
Acquisition of Non-Financial Assets	2,650,448,080	2,266,645,100	1,186,645,100
Capital Grants to Govt. Agencies	115,000,000	115,000,000	115,000,000

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

021400 P4 Alternative Energy Technologies

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Other Development	36,000,000	30,000,000	25,000,000
Total Expenditure	2,908,581,702	2,534,266,740	1,452,301,900

021501 SP1 Oil and gas exploration

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	15,861,693	21,791,500	21,899,000
Use of Goods and Services	15,593,293	21,478,500	21,585,000
Other Recurrent	268,400	313,000	314,000
Capital Expenditure	1,363,619,410	1,013,700,000	453,700,000
Acquisition of Non-Financial Assets	1,029,719,410	830,000,000	270,000,000
Capital Grants to Govt. Agencies	54,700,000	67,500,000	67,500,000
Other Development	279,200,000	116,200,000	116,200,000
Total Expenditure	1,379,481,103	1,035,491,500	475,599,000

021502 SP 2 Distribution of petroleum and gas

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	8,053,884	8,893,408	9,053,884
Compensation to Employees	8,053,884	8,893,408	9,053,884
Capital Expenditure	280,000,000	280,000,000	280,000,000
Other Development	280,000,000	280,000,000	280,000,000
Total Expenditure	288,053,884	288,893,408	289,053,884

021500 P5 Exploration and Distribution of Oil and Gas

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	23,915,577	30,684,908	30,952,884
Compensation to Employees	8,053,884	8,893,408	9,053,884

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

021500 P5 Exploration and Distribution of Oil and Gas

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Use of Goods and Services	15,593,293	21,478,500	21,585,000
Other Recurrent	268,400	313,000	314,000
Capital Expenditure	1,643,619,410	1,293,700,000	733,700,000
Acquisition of Non-Financial Assets	1,029,719,410	830,000,000	270,000,000
Capital Grants to Govt. Agencies	54,700,000	67,500,000	67,500,000
Other Development	559,200,000	396,200,000	396,200,000
Total Expenditure	1,667,534,987	1,324,384,908	764,652,884

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PART A. Vision

To be the leading agent of food security for all, employment creation , income generation and poverty reduction in Kenya.

PART B. Mission

To improve the livelihoods of kenyans by promotion of competitive farming as a business through appropriate policy environment, effective support services and sustainable natural resources management.

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

The Ministry's achievements during the FY 2013/14 include the development of 4 policy documents and review of 1 bill ; support to 1500 community driven food security initiatives ; attainment of 2.1million bags of strategic food reserves; procurement of 83,00MT of fertilizer which was availed to farmers at affordable/subsidized prices; settling up of irrigation and drainage structure with 55,000Ha put under irrigation and training of farmers on soil and water conservation.

The Ministry experienced a range of challenges in this period which include inadequate funding; weak information management and monitoring and evaluation; high cost of credit and poor marketing infrastructure; weak research extension – farmer linkages and high cost of inputs.

Major services/outputs to be provided in the F.Y. 2014/15 include; supporting community groups with assistance in their efforts to address issues on food security; procure 1.8million bags of strategic with the aim of achieving an optional level of 4million bags of strategic food reserves; irrigation of 100,00Ha in the Galana-Kulalu coastal region and establishment and operationalization of the Fertilizer Seed Fund.

PART D. Programme Objectives

Programme

Objective

010700 P1: General Administration Planning and Support Services	To provide efficient and effective support services for agricultural programmes.
010800 P2: Crop Development and Management	To increase agricultural productivity and outputs.
010900 P3: Agribusiness and Information Management	To promote market access and product development.

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Programme

Objective

011000 P4: Irrigation and Drainage Infrastructure	To increase utilization of land through irrigation and drainage.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 010700 P1: General Administration Planning and Support Services

Outcome: Efficient and updated management of Agriculture.

Sub Programme: 010701 SP 1.1 Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
152000100 Headquarters Administrative Services	Policies, Bills and Legal Notices developed & disseminated	No. Of Policies , Bills and Legal Notices	6 policies 4 bills 2 legal notices	6 policies 4 bills 2 legal notices	6 policies 4 bills 2 legal notices
152000300 Development Planning Services	Monitoring and evaluation of projects.	Quarterly Reports	4reports	4reports	4reports
152000400 Agricultural Boards and Committees Services	policy development and regulation for agricultural boards	No of bills policies or legal notices developed	2bills	2legal notices	2legal notices
152000500 Finance and Accounts Department	resource mobilization and management	Quarterly Reports	4reports	4reports	4reports
152000600 Policy and Agricultural Development Coordination Services	policy regulation	No of policies,bills or legal notices developed	2bills	2bills	2legal notices
152000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Testing plant samples	No of samples tested	100samples	100samples	100samples
152001400 State Corporations Unit	monitoring and evaluation of state corporations	Quarterly Reports	4reports	4reports	4reports
152001500 Agriculture Development Headquarters Technical Services	management of agricultural technical services	Quarterly Reports	4reports	4reports	4reports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 010702 SP 1.2 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
152000100 Headquarters Administrative Services	mitigation against climate change	Adaptation measures	4adaptation measures	4 control measures	6 control measures
152000300 Development Planning Services	support diversification in areas affected by agricultural strategic projects	No of residents assisted	250	1000	1500
152000500 Finance and Accounts Department	resource bidding and allocation	quarterly Reports	4reports	4 reports	4reports
152000600 Policy and Agricultural Development Coordination Services	policies bills and legal notices developed and disseminated	No of policies developed and disseminated	8 bills	10bills	12bills
152001000 Headquarters Land and Crop Development Services	support to kenya rice researchers forum	No of KRRf symposiums held	1 symposium	1symposium	1symposium
152001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	support to school feeding programme	No of schools supported	40schools	45schools	60schools
152001300 Agriculture Engineering Services	Agriculture engineering technologies promoted	Quarterly Reports	4reports	4reports	4reports
152001400 State Corporations Unit	Monitoring of state cooperations	Quarterly Reports	4reports	4reports	4reports
152001500 Agriculture Development Headquarters Technical Services	Management of technical services	Quarterly Reports	4reports	4reports	4reports
152001700 Headquarters Extension Research Liaison and Technical Building Service	Development and regulation of extension practices	Regulations	6Regulations	8regulations	6regulations

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

152001800 Sericulture Stations - Thika	support to silk production	Quarterly Reports	4reports	4reports	4reports
152002100 Agricultural. Business, Market Development and Agricultural Informatio	Development and Management of agribusiness policy guidelines	Reports	4reports	4reports	4reports
152002200 Agricultural Information Resource Centre	Packaging and dissemination of agricultural information	Reports	4reports	4reports	4reports
152002300 Kenya School of Agriculture	Capacity building of faramers	No of trainees	100	200	300

Programme: 010800 P2: Crop Development and Management

Outcome: Increased food security and earnings

Sub Programme: 010801 SP 2.1 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
152000100 Headquarters Administrative Services	Ministerial committees and meetings(MTC'S,MPC'S MHRAC ...)	No. of meetings held	2 per month	2per month	2per month
152000600 Policy and Agricultural Development Coordination Services	Development and management of agricultural policy	No of policies,bills and legal notices developed	4reports	4reports	4reports
152000700 Pesticide Control Products Board (PCPB)	Licence and regulate pest produce	Reports	1monthly report	i monthly report	i monthly report

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

152000800 Horticultural Crops Development Authority (HCDA)	Regulation of the horticulture industry	Reports	1monthly report	imonthly report	i monthly report
152000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Testing of plant samples	No of samples tested	100	100	100
152001000 Headquarters Land and Crop Development Services	Assorted seed bulked and distributed to identified households	Assorted seeds (Metric Tonnes)	540MT	600MT	600MT
152001300 Agriculture Engineering Services	Agricultural Engineering technologies promoted	No. Of units	4technologies	6technologies	8technologies
152001400 State Corporations Unit	Monitoring and evaluation of state corporations	Reports	4reports	4reports	4reports
152001600 Agriculture Technology Development and Testing Stations	Small farmer friendly technologies developed	No. of technologies	6technologies	8technologies	8technologies
152001800 Sericulture Stations - Thika	support silkworm farming	Research reports	1Monthly report	1Monthlyreport	1Monthly report
152002300 Kenya School of Agriculture	Farmer capacity building	no of farmers trained	100	200	400
152002500 Land Development and Machinery Services	Service devolved	Service devolved	Service devolved	Service devolved	Service devolved

Sub Programme: 010802 SP 2.2 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
152001000 Headquarters Land and Crop Development Services	field pest surveillance undertaken	Number of surveilliances	20surveilliances	20surveilliances	20surveilliances

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

152001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	Groups supported in community driven food security improvement initiatives(farmer groups,schools and private sector organizations)	Number of groups supported	372groups	480groups	688groups
152003100 National Food Security	Strategic food reserves improved	No. of bags(millions)	4million	6million	8million
152003200 Biosafety Authority	guidelines on food quality & safety	No of guidelines developed	3guidelines	4guidelines	6guidelines

Sub Programme: 010803 SP 2.3 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
152000100 Headquarters Administrative Services	Reforms in the sugar sector	International cane standards	2 new standards per year 2 new standards per year	2 new standards per year	2 new standards per year
152001000 Headquarters Land and Crop Development Services	Training of farmer groups in Agribusiness practices	No of farmers Trained	400	450	500
152001200 Small Scale Horticulture Development Project	Establishment of small scale irrigation schemes/projects	No ofsmall scale schemes	6 shemes	6schemes	6schemes
152001500 Agriculture Development Headquarters Technical Services	Management of agricultural technical services	Benchmarking innovations with international standards	1 iinnovation per quarter	2 innovations per quarter	3 innovations per quarter
152001700 Headquarters Extension Research Liaison and Technical Building Service	Regulation of extension services for national projects and liaison with the counties	No. of bills	2bills	2bills	2bills
152001800 Sericulture Stations - Thika	support to silk worm farming	Research Reports	monthly research reports	monthly research reports	monthly research reports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

152002000 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	Undertake training on environmental and social safeguard	No. of trainees	80	80	80
152002300 Kenya School of Agriculture	Capacity building(training)	No of trainees	100	400	500
152002400 Bukura Agricultural College	Training of Agricultural Technical staff	No of students trained	200	200	200
152002600 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	stakeholder capacity building	No of stake holders trained	5000	4500	6000
152002700 National Agriculture and Livestock Extension Programme(NALEP)II	Conduct base line survey across the 47 counties	No of counties covered	15counties	20counties	12counties
152002800 Smallholder Horticulture Marketing Programme (ShoMap)	support improvement of rural access roads	Number of Kilo Meters covered	150km	0	0

Sub Programme: 010804 SP 2.4 Agricultural Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
152000100 Headquarters Administrative Services	Sugar sub-sector reforms reforms	international cane standards	2 standards adopted	3 standards	2 standards
152000300 Development Planning Services	Monitoring and evaluation of projects	quarterly reports	quarterly reports	quarterly reports	quarterly reports
152000600 Policy and Agricultural Development Coordination Services	agricultural policy developmentand management	No of Policies developed	2policies	2 policies	3policies

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

152001800 Sericulture Stations - Thika	Promotion of silk worm farming	research Reports	quarterly research reports	quarterly research reports	quarterly research reports
152001900 Kenya Agricultural Research Institute	Soil analysis carried out and recommendations availed	No of samples analyzed	26000samples	24000samples	24500samples
152002300 Kenya School of Agriculture	capacity building for farmers	No. of trainees	20	25	30

Programme: 010900 P3: Agribusiness and Information Management

Outcome: Increased food security and earnings

Sub Programme: 010901 SP 3.1 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
152000200 Agriculture Attach,s Offices	Marketting & public relations	New international markets	2New markets	3 New markets	4New markets
152002100 Agricultural. Business, Market Development and Agricultural Informatio	Bulk procurement of Fertilizer in Metric Tonnes (MT)	Quantity of Fertilizer(MT)	90,000MT subsidising farmers to Kshs 2,800 down from kshs 4,500	350,000MT subsidising farmers to Kshs 2,500 down from kshs 4,500 and reach more farmers	400,000MT subsidising farmers to Kshs 2,500 down from kshs 4,500 and reaching more farmers

Sub Programme: 010902 SP 3.2 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
152002200 Agricultural Information Resource Centre	Packaging and publication of Agricultural information	No of publicatons No of documentaries	3750 250	4000 300	4000 350

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 011000 P4: Irrigation and Drainage Infrastructure

Outcome: Increased food security and earnings

Sub Programme: 011001 SP 4.1 Promotion of Irrigation and Drainage Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
152001200 Small Scale Horticulture Development Project	Small scale irrigation projects	No. of small scale Irrigation projects	6schemes	0	0
152002900 Irrigation and Drainage Services	increased arable land	Area(Ha.)	4500Ha across the country(small scale schemes)	6000Ha across the country(small scale schemes)	8500Ha across the country(small scale schemes)
152003000 National Irrigation Board	Increased area under irrigation	No. of Ha	3000Ha more in galana Kulalu	4000Ha more in galana kulalu	6000Ha more in Galana kulalu
152003100 National Food Security	Food reserves	No of bags of sereals(millions)	1.8million	2million	3millions

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PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
010701 SP 1.1 Agricultural Policy, Legal and Regulatory Frameworks	340,756,467	188,722,324	198,160,807
010702 SP 1.2 Agricultural Planning and Financial Management	935,668,239	934,802,610	1,081,055,122
010700 P1: General Administration Planning and Support Services	1,276,424,706	1,123,524,934	1,279,215,929
010801 SP 2.1 Land and Crops Development	2,146,817,358	2,231,839,348	2,128,660,311
010802 SP 2.2 Food Security Initiatives	3,159,920,895	3,057,130,898	3,099,782,617
010803 SP 2.3 Quality Assurance and Monitoring of Outreach Services	5,198,945,700	3,815,353,913	2,685,645,694
010804 SP 2.4 Agricultural Research	2,413,721,130	2,223,832,257	2,248,841,862
010800 P2: Crop Development and Management	12,919,405,083	11,328,156,416	10,162,930,484
010901 SP 3.1 Agribusiness and Market Development	3,349,201,127	3,342,515,596	3,400,210,249
010902 SP 3.2 Agricultural Information Management	45,096,780	62,016,668	66,192,981
010900 P3: Agribusiness and Information Management	3,394,297,907	3,404,532,264	3,466,403,230
011001 SP 4.1 Promotion of Irrigation and Drainage Development and Management	11,701,681,103	11,391,340,309	11,233,375,257
011000 P4: Irrigation and Drainage Infrastructure	11,701,681,103	11,391,340,309	11,233,375,257
011201 SP 6.1 Livestock Policy Development and capacity building Programme	21,362,096	21,752,893	25,693,864
011200 P 6: Livestock Resources Management and Development	21,362,096	21,752,893	25,693,864
Total Expenditure for Vote 152 State Department for Agriculture	29,313,170,895	27,269,306,816	26,167,618,764

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PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	7,904,995,200	8,773,264,777	8,872,454,713
Compensation to Employees	1,014,099,150	1,065,403,337	1,084,130,958
Use of Goods and Services	836,654,292	1,216,024,440	1,270,228,348
Current Transfers to Govt. Agencies	3,792,233,124	4,173,637,000	4,199,587,000
Other Recurrent	2,262,008,634	2,318,200,000	2,318,508,407
Capital Expenditure	21,408,175,695	18,496,042,039	17,295,164,051
Acquisition of Non-Financial Assets	4,432,550,292	3,767,638,800	3,604,178,800
Capital Grants to Govt. Agencies	13,878,175,403	11,328,403,239	10,390,535,251
Other Development	3,097,450,000	3,400,000,000	3,300,450,000
Total Expenditure	29,313,170,895	27,269,306,816	26,167,618,764

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

010701 SP 1.1 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	108,776,467	159,742,324	166,180,807
Compensation to Employees	64,239,553	66,090,631	67,296,131
Use of Goods and Services	33,816,914	77,751,693	77,984,676
Current Transfers to Govt. Agencies	10,720,000	15,900,000	20,900,000
Capital Expenditure	231,980,000	28,980,000	31,980,000
Capital Grants to Govt. Agencies	231,980,000	28,980,000	31,980,000
Total Expenditure	340,756,467	188,722,324	198,160,807

010702 SP 1.2 Agricultural Planning and Financial Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	580,668,239	672,802,610	669,055,122
Compensation to Employees	221,163,477	249,339,101	248,338,107
Use of Goods and Services	107,843,162	129,898,509	117,909,515
Current Transfers to Govt. Agencies	243,860,000	285,400,000	294,350,000
Other Recurrent	7,801,600	8,165,000	8,457,500
Capital Expenditure	355,000,000	262,000,000	412,000,000
Acquisition of Non-Financial Assets	4,000,000	12,000,000	12,000,000
Capital Grants to Govt. Agencies	351,000,000	250,000,000	400,000,000
Total Expenditure	935,668,239	934,802,610	1,081,055,122

010700 P1: General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	689,444,706	832,544,934	835,235,929
Compensation to Employees	285,403,030	315,429,732	315,634,238
Use of Goods and Services	141,660,076	207,650,202	195,894,191
Current Transfers to Govt. Agencies	254,580,000	301,300,000	315,250,000
Other Recurrent	7,801,600	8,165,000	8,457,500

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

010700 P1: General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	586,980,000	290,980,000	443,980,000
Acquisition of Non-Financial Assets	4,000,000	12,000,000	12,000,000
Capital Grants to Govt. Agencies	582,980,000	278,980,000	431,980,000
Total Expenditure	1,276,424,706	1,123,524,934	1,279,215,929

010801 SP 2.1 Land and Crops Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,173,505,363	1,435,729,348	1,441,820,311
Compensation to Employees	188,951,131	193,899,692	197,658,613
Use of Goods and Services	88,871,808	168,769,556	161,091,698
Current Transfers to Govt. Agencies	892,269,124	1,069,492,000	1,079,492,000
Other Recurrent	3,413,300	3,568,100	3,578,000
Capital Expenditure	973,311,995	796,110,000	686,840,000
Acquisition of Non-Financial Assets	14,760,000	11,520,000	1,800,000
Capital Grants to Govt. Agencies	896,101,995	484,590,000	484,590,000
Other Development	62,450,000	300,000,000	200,450,000
Total Expenditure	2,146,817,358	2,231,839,348	2,128,660,311

010802 SP 2.2 Food Security Initiatives

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,814,920,895	3,057,130,898	3,099,782,617
Compensation to Employees	9,938,173	10,203,488	10,479,417
Use of Goods and Services	468,021,338	630,927,410	671,303,200
Current Transfers to Govt. Agencies	92,000,000	116,000,000	118,000,000
Other Recurrent	2,244,961,384	2,300,000,000	2,300,000,000
Capital Expenditure	345,000,000	0	0
Capital Grants to Govt. Agencies	345,000,000	0	0

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

010802 SP 2.2 Food Security Initiatives

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Total Expenditure	3,159,920,895	3,057,130,898	3,099,782,617

010803 SP 2.3 Quality Assurance and Monitoring of Outreach Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	439,236,740	468,732,525	497,892,294
Compensation to Employees	294,770,498	305,367,789	310,128,007
Use of Goods and Services	47,557,892	64,299,836	88,761,287
Current Transfers to Govt. Agencies	92,944,000	95,000,000	95,000,000
Other Recurrent	3,964,350	4,064,900	4,003,000
Capital Expenditure	4,759,708,960	3,346,621,388	2,187,753,400
Acquisition of Non-Financial Assets	91,074,292	137,348,800	144,348,800
Capital Grants to Govt. Agencies	4,633,634,668	3,109,272,588	1,943,404,600
Other Development	35,000,000	100,000,000	100,000,000
Total Expenditure	5,198,945,700	3,815,353,913	2,685,645,694

010804 SP 2.4 Agricultural Research

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,918,262,390	1,918,271,606	1,918,281,211
Compensation to Employees	1,262,390	1,271,606	1,281,211
Current Transfers to Govt. Agencies	1,917,000,000	1,917,000,000	1,917,000,000
Capital Expenditure	495,458,740	305,560,651	330,560,651
Capital Grants to Govt. Agencies	495,458,740	305,560,651	330,560,651
Total Expenditure	2,413,721,130	2,223,832,257	2,248,841,862

010800 P2: Crop Development and Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

010800 P2: Crop Development and Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	6,345,925,388	6,879,864,377	6,957,776,433
Compensation to Employees	494,922,192	510,742,575	519,547,248
Use of Goods and Services	604,451,038	863,996,802	921,156,185
Current Transfers to Govt. Agencies	2,994,213,124	3,197,492,000	3,209,492,000
Other Recurrent	2,252,339,034	2,307,633,000	2,307,581,000
Capital Expenditure	6,573,479,695	4,448,292,039	3,205,154,051
Acquisition of Non-Financial Assets	105,834,292	148,868,800	146,148,800
Capital Grants to Govt. Agencies	6,370,195,403	3,899,423,239	2,758,555,251
Other Development	97,450,000	400,000,000	300,450,000
Total Expenditure	12,919,405,083	11,328,156,416	10,162,930,484

010901 SP 3.1 Agribusiness and Market Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	154,201,127	192,515,596	200,210,249
Compensation to Employees	61,430,103	63,296,538	65,235,434
Use of Goods and Services	74,203,024	110,584,058	116,327,920
Current Transfers to Govt. Agencies	17,840,000	17,845,000	17,845,000
Other Recurrent	728,000	790,000	801,895
Capital Expenditure	3,195,000,000	3,150,000,000	3,200,000,000
Capital Grants to Govt. Agencies	195,000,000	150,000,000	200,000,000
Other Development	3,000,000,000	3,000,000,000	3,000,000,000
Total Expenditure	3,349,201,127	3,342,515,596	3,400,210,249

010902 SP 3.2 Agricultural Information Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	45,096,780	62,016,668	66,192,981
Compensation to Employees	33,751,120	34,616,890	35,638,117

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

010902 SP 3.2 Agricultural Information Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Use of Goods and Services	10,865,660	26,437,778	29,586,852
Other Recurrent	480,000	962,000	968,012
Total Expenditure	45,096,780	62,016,668	66,192,981

010900 P3: Agribusiness and Information Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	199,297,907	254,532,264	266,403,230
Compensation to Employees	95,181,223	97,913,428	100,873,551
Use of Goods and Services	85,068,684	137,021,836	145,914,772
Current Transfers to Govt. Agencies	17,840,000	17,845,000	17,845,000
Other Recurrent	1,208,000	1,752,000	1,769,907
Capital Expenditure	3,195,000,000	3,150,000,000	3,200,000,000
Capital Grants to Govt. Agencies	195,000,000	150,000,000	200,000,000
Other Development	3,000,000,000	3,000,000,000	3,000,000,000
Total Expenditure	3,394,297,907	3,404,532,264	3,466,403,230

011001 SP 4.1 Promotion of Irrigation and Drainage Development and Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	648,965,103	784,570,309	787,345,257
Compensation to Employees	117,230,609	119,564,709	122,382,057
Use of Goods and Services	5,474,494	7,355,600	7,263,200
Current Transfers to Govt. Agencies	525,600,000	657,000,000	657,000,000
Other Recurrent	660,000	650,000	700,000
Capital Expenditure	11,052,716,000	10,606,770,000	10,446,030,000
Acquisition of Non-Financial Assets	4,322,716,000	3,606,770,000	3,446,030,000
Capital Grants to Govt. Agencies	6,730,000,000	7,000,000,000	7,000,000,000
Total Expenditure	11,701,681,103	11,391,340,309	11,233,375,257

Vote 152 State Department for Agriculture

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

011000 P4: Irrigation and Drainage Infrastructure

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	648,965,103	784,570,309	787,345,257
Compensation to Employees	117,230,609	119,564,709	122,382,057
Use of Goods and Services	5,474,494	7,355,600	7,263,200
Current Transfers to Govt. Agencies	525,600,000	657,000,000	657,000,000
Other Recurrent	660,000	650,000	700,000
Capital Expenditure	11,052,716,000	10,606,770,000	10,446,030,000
Acquisition of Non-Financial Assets	4,322,716,000	3,606,770,000	3,446,030,000
Capital Grants to Govt. Agencies	6,730,000,000	7,000,000,000	7,000,000,000
Total Expenditure	11,701,681,103	11,391,340,309	11,233,375,257

011201 SP 6.1 Livestock Policy Development and capacity building Programme

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	21,362,096	21,752,893	25,693,864
Compensation to Employees	21,362,096	21,752,893	25,693,864
Total Expenditure	21,362,096	21,752,893	25,693,864

011200 P 6: Livestock Resources Management and Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	21,362,096	21,752,893	25,693,864
Compensation to Employees	21,362,096	21,752,893	25,693,864
Total Expenditure	21,362,096	21,752,893	25,693,864

153 State Department for Livestock

PART A. Vision

A sustainable and prosperous livestock sector.

PART B. Mission

Promote sustainable development of the livestock sector by creating a favourable policy and legal framework and provide services that increase productivity, value addition and improved incomes for the livestock farmers.

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

During the period under review, the total allocation to the department decreased from Ksh8.5 billion in 2011/2012 to Ksh 5.77 billion in 2012/13 and Ksh 4.2 billion in 2013/14. The balance allocation for the period under reference was applied to finance the key activities such as vaccination of 21.8 million animals and branding of 830,000 animals.

In addition, livestock breeding stock of 22,000 was availed, 40,000 Ha reseeded and 14 haystorage sheds constructed in Kajiado, Baringo, West Pokot, Lamu, Garissa, Mandera, Wajir and Taita counties; construction of 11 zonal offices along the coastal diseases free zone in Mombasa, Kwale, Tana River and Kilifi was commenced veterinary laboratories in Mariakani and foot and mouth disease station in Embakasi were rehabilitated.

The State Department has however encountered various challenges while executing the budget which included delays in operations after merger of the three former Ministries; opening of new field stations bank accounts after closure of old accounts (premerger); delays in reimbursements of salaries paid to staff seconded to counties; general understaffing and inadequacy of transport; and delays in procurement of goods and services which adversely delayed release of donor funds.

In the next MTEF period 2014/15-2016/17, the State Department has been allocated funds to provide major services and outputs in key areas like Development and dissemination of 18 policies, bills and legal notices. Rehabilitation; modernization of the Kenya Meat Commission (KMC); establishment of Disease Free Zone at the coastal region (Bachuma); Construction and rehabilitation of Bio-safety level 3 laboratories at Kabete, Mariakani; construction of Foot and Mouth station around Embakasi; Establishment of a Livestock Insurance Scheme.

PART D. Programme Objectives

Programme

Objective

011200 P 6: Livestock Resources Management and Development

To promote, regulate and facilitate livestock production for socio-economic development and industrialization.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 011200 P 6: Livestock Resources Management and Development

Outcome: Improved Performance of the Livestock Industry

Sub Programme: 011201 SP 6.1 Livestock Policy Development and capacity building Programme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
153000100 Finance and Procurement Services	Financial support services to Ministry's Departments and Agencies	Number of days taken in processing of payment vouchers and imprests Number of days taken in issuing Authority to Incur Expenditure	2 days processing of payment vouchers, monthly preparation of budget out-turn and processing of Authority to Incur Expenditure by 10th	2 days processing of payment vouchers, monthly preparation of budget out-turn and processing of Authority to Incur Expenditure by 10th	2 days processing of payment vouchers, monthly preparation of budget out-turn and processing of Authority to Incur Expenditure by 10th
153000200 AIDS Control Unit	Sensitisation	Number of staff sensitized on HIV and AIDS	50 staff sensitised	50 staff sensitised	50 staff sensitised
153000300 Headquarters Administrative and Technical Services	Livestock administrative policies and strategies KMC upgraded and modernised	Percent(%) utilisation of installed capacity improved No. of new products introduced into the market Percent (%) increase in exports of KMC products legal and regulatory framework revised	Increase from 10% to 75% of installed capacity utilised 3 new products introduced Increase from 30%-45% in exports of KMC products Draft Bill for KMC finalised	85% of installed capacity utilised 3 new products introduced Increase from 45%-65% in exports of KMC products KMC Act revised	85% of installed capacity utilised - Increase from 45%-65% in exports of KMC products -
153000400 Development Planning Services	Monitoring and Evaluation	Quarterly Monitoring and Evaluation Reports	4 Monitoring and evaluation reports	4 Monitoring and evaluation reports	3 Monitoring and evaluation reports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

153000600 Headquarters Livestock Production Support Services	1.Livestock Policies and strategies developed	No. Of policies and strategies	4 policies	3 policies	3 policies
153001100 Livestock Training - Support Services	Technical staff trained	No. of technical staff trained	1,500 technical staff	1,600 technical staff	1,800 technical staff
153001200 Pastoral Areas Training Centre - Narok	Pastoral farmers trained	No. of pastoral farmers trained	80 pastoral farmers	70 pastoral farmers	90 pastoral farmers
153001300 Griftu Pastoral Training Centre	Pastoral farmers trained	No. of pastoral farmers trained	60 pastoral farmers	50 pastoral farmers	80 pastoral farmers
153001400 Mobile Pastoral Training Unit	Pastoral farmers trained	No. of pastoral farmers trained	50 pastoral farmers	40 pastoral farmers	50 pastoral farmers
153001500 Dairy Training School	Students trained in dairy farming	No. Of students trained in dairy farming	1500 people trained	1600 people trained	1800 people trained
153001600 Livestock Information Services	Water harvesting infrastructures established	No. of water harvesting infrastructures established for pastoralists	25 water harvesting infrastructures	38 water harvesting infrastructures	33 water harvesting infrastructures
153001700 Livestock Education and Extension Services	Extension reference materials developed	No.of Extension reference materials developed	4,000 reference materials	3,000 reference materials	2,000 reference materials
153001900 Apicultural and Emerging Livestock Services	New breed Indigenous chicken	No. of new breeds of indigenous chicken	5 indigneous breeds	2 indigneous breeds	4indigneous breeds
153002000 Project Development Monitoring and Evaluation	Monitoring and evaluation	Quarterly Monitoring and evaluation Reports	4 monitoring and evaluation reports	4 monitoring and evaluation reports	4 monitoring and evaluation reports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

153002100 Veterinary Headquarters	Disease situational reports	No. of disease situational reports	12 disease situational reports	10 disease situational reports	12 disease situational reports
153002600 Leather and Leather Products	Standards on hides,skins,leather and leather products	No. of Standards on hides,skins,leather and leather	1 standards	2 standards	1 standards
153002700 Zoology Services & Pest Control	Pest Control	Percent (%) reduction in the incidences of honey and livestock pest	4%Reduction	3% Reduction	5% reduction
153002900 AHITI - Ndomba	Trainees in Animal Husbandry	No. of people trained in animal husbandry	1500 people trained	1700 people trained	1850 people trained
153003000 AHITI - Nyahururu	Trainees in Animal Husbandry	No. of people trained in animal husbandry	1500 people trained	1600 people trained	1750 people trained
153003100 AHITI - Kabete	Trainees in Animal Husbandry	No. of people trained in animal husbandry	1500 people trained	1550 people trained	1700 people trained
153003200 Meat Training School - Athi River	Technical staff trained	No. of technical staff trained	1500 people trained	1600 people trained	1750 people trained
153003500 Central Veterinary Laboratory Services - Kabete	Veterinary Laboratory investigation	Number of Investigations and diagnostics carried out or analysed	78,000 samples analysed	75,000 samples analysed	81,000 samples analysed

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

153003700 Pastoral Areas Veterinary Services	Livestock early warning system	No.of early warning system established	7 systems	8 systems	9 systems
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Sub Programme: 011202 SP 6.2 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
153000500 Sheep and Goats Improvement stations	Quality Breeding Sheep and Goats introduced	Number of quality breeding sheep & goat introduced	4 quality breeding sheep and goat	6 quality breeding sheep and goat	5 quality breeding sheep and goat
153000800 Animal Production Farms	Genetic improvement program	No. of improvement program	1 improvement program	2 improvement program	3 improvement program
153000900 Animal Production Services	Livestock Extension policy	No. of policies developed	2 policies	1policies	3policies
153001900 Apicultural and Emerging Livestock Services	New breed of rabbit and indigenous chicken	No. of new breed of rabbit and indigneous chicken	2 new breed of rabbit and indegnous chicken	3 new breed of rabbit and indegnous chicken	4 new breed of rabbit and indegnous chicken
153002200 Artificial Insemination Services	Artificial Insemination Service Standard operating procedures and regulations	No.of Standard operating procedures and regulations for A.I service providers at the county.	4 standard procedures and regulations	2 standard procedures and regulations	1standard procedures and regulations
153002300 Tick Control Programme	Tick control	No. of new tick control products tested for registration	12 new tick control products tested	11 new tick control products tested	13 new tick control products tested
153004100 Smallholders Dairy Commercialization Programme	Stakeholder Capacity building	No. of stakeholders trained	350 groups trained	450 groups trained	project ending

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 011203 SP 6.3 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
153000600 Headquarters Livestock Production Support Services	Livestock policies and strategies	Number of policies and strategies	4 policies and strategies	3 policies and strategies	3 policies and strategies
153001000 Range Management and Improvement	Holding grounds for livestock established	Number of holding grounds established	3 holding grounds	3 holding grounds	3 holding grounds
153001600 Livestock Information Services	Water harvesting infrastructures for pastoral communities	No. of water harvesting infrastructures constructed	25 water harvesting infrastructures	38 water harvesting infrastructures	33 water harvesting infrastructures
153002600 Leather and Leather Products	Standards on hides, skins, leather and leather products	No. of Standards on hides, skins, leather and leather products	1 No. of Standards	1 No. of Standards	1 No. of Standards
153004000 Mainstreaming sustainable land management (SLM) in Agropastoral produc	Sustainable land management practises	No. of acreage reseeded No. of trees planted	10,000 Ha reseeded 90,000 trees planted	10,000 Ha reseeded 90,000 trees planted	project ending

Sub Programme: 011204 SP 6.4 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
153000700 Lenana National Beekeeping Station	Honey quality analysis and bee bulking sites in National farms	No. of Honey Samples analyzed and bulking sites	2 bulking sites 500 honey samples	2 bulking sites 750 honey samples	2 bulking sites 750 honey samples
153001800 Livestock Breeding and Laboratory Services	Milk testing	No. of milk samples tested for quality and hygiene	2000 No. of samples	2250 No. of samples	2500 No. of samples

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

153002400 Veterinary Medicines & Immuno-Biological Products Control	Inspection guidelines and regulations for commodities	commodity inspection guidelines	2 commodity inspection guidelines	2 commodity inspection guidelines	1 commodity inspection guidelines
153002500 Veterinary Public Health	Certification of of animal foods	No. Of certificates issued	2000 certificates	2300 certificates	2,500 certificates
153003300 Veterinary Investigation Laboratory Services	Investigation and diagnostic of animal diseases	No. of samples of animals diseases analyzed	78000 samples analyzed	78000 samples analyzed	78000 samples analyzed
153003400 Veterinary Farms Development	New animal breeds introduced	No. of new animal breeds introduced	3 new breeds	2 new breeds	1 new breed
153003500 Central Veterinary Laboratory Services - Kabete	Disease control	No. of animal disease surveillance carried out	4 surveillances	3 surveillances	4 surveillances

Sub Programme: 011205 SP 6.5 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
153002100 Veterinary Headquarters	sanitary trade protocols developed	No. of sanitary trade protocols developed	1 sanitary trade protocol	1 sanitary trade protocol	1 sanitary trade protocol
153002300 Tick Control Programme	Tick control	No. of new tick control products tested for registration	12 new tick control products tested for registration	12 new tick control products tested for registration	12 new tick control products tested for registration
153002700 Zoology Services & Pest Control	Pest control	Percent (%) reduction in the incidences of honey and livestock pest	20% reduction	25% reduction	30% reduction

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

153002800 Disease and Pest Control Services	Disease Free Zone established	No. of Disease Free Zones established	50% of 1 Disease Free Zone (Bachuma)	1 Disease Free Zone	1 Disease Free Zone
153003600 Foot and Mouth Disease Control	National Disease Management strategies and standards developed	No. of disease strategies and standards developed	50 disease strategies and standards	50 disease strategies and standards	50 disease strategies and standards
153003700 Pastoral Areas Veterinary Services	Livestock early warning systems	No. of early warning systems established	8 early warning systems	8 early warning systems	8 early warning systems
153003800 Rabies Control	Rabies control	Percent (%) reduction in incidences of rabies	20 % reduction	40% reduction	50% reduction
153003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	Control of Tsetsefly	Percent (%) reduction in incidences of Trypanosomiasis	20 % reduction	25 % reduction	30 % reduction

Vote 153 State Department for Livestock

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
011201 SP 6.1 Livestock Policy Development and capacity building Programme	2,359,609,677	2,573,799,335	2,711,270,080
011202 SP 6.2 Livestock Production and Management	889,838,872	987,521,739	725,244,572
011203 SP 6.3 Livestock Products Value Addition and Marketing	575,927,180	2,169,417,102	2,057,763,383
011204 SP 6.4 Food Safety and Animal Products Development	748,319,848	640,107,699	647,454,486
011205 SP 6.5 Livestock Diseases Management and Control	960,295,551	1,403,531,131	1,514,593,316
011200 P 6: Livestock Resources Management and Development	5,533,991,128	7,774,377,006	7,656,325,837
Total Expenditure for Vote 153 State Department for Livestock	5,533,991,128	7,774,377,006	7,656,325,837

153 State Department for Livestock

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,838,430,310	1,885,357,430	1,960,314,186
Compensation to Employees	1,373,218,448	1,372,375,120	1,435,636,499
Use of Goods and Services	375,836,886	438,346,597	449,205,200
Current Transfers to Govt. Agencies	50,429,076	49,267,649	50,086,149
Other Recurrent	38,945,900	25,368,064	25,386,338
Capital Expenditure	3,695,560,818	5,889,019,576	5,696,011,651
Acquisition of Non-Financial Assets	748,448,550	928,335,000	918,385,000
Capital Grants to Govt. Agencies	2,548,388,268	4,459,304,576	4,277,226,651
Other Development	398,724,000	501,380,000	500,400,000
Total Expenditure	5,533,991,128	7,774,377,006	7,656,325,837

Vote 153 State Department for Livestock

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

011201 SP 6.1 Livestock Policy Development and capacity building Programme

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,001,130,877	1,026,209,335	1,069,130,080
Compensation to Employees	705,052,902	695,937,832	728,461,377
Use of Goods and Services	251,374,556	298,499,929	308,880,674
Current Transfers to Govt. Agencies	17,211,119	18,366,649	18,375,149
Other Recurrent	27,492,300	13,404,925	13,412,880
Capital Expenditure	1,358,478,800	1,547,590,000	1,642,140,000
Acquisition of Non-Financial Assets	335,458,800	461,790,000	456,340,000
Capital Grants to Govt. Agencies	934,150,000	1,015,000,000	1,115,000,000
Other Development	88,870,000	70,800,000	70,800,000
Total Expenditure	2,359,609,677	2,573,799,335	2,711,270,080

011202 SP 6.2 Livestock Production and Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	222,525,250	215,045,867	220,857,921
Compensation to Employees	176,638,183	173,321,507	178,517,549
Use of Goods and Services	23,174,694	24,879,175	25,272,287
Current Transfers to Govt. Agencies	18,422,773	12,551,000	12,761,000
Other Recurrent	4,289,600	4,294,185	4,307,085
Capital Expenditure	667,313,622	772,475,872	504,386,651
Acquisition of Non-Financial Assets	75,044,750	80,045,000	75,545,000
Capital Grants to Govt. Agencies	569,030,872	670,430,872	408,841,651
Other Development	23,238,000	22,000,000	20,000,000
Total Expenditure	889,838,872	987,521,739	725,244,572

011203 SP 6.3 Livestock Products Value Addition and Marketing

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

Vote 153 State Department for Livestock

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

011203 SP 6.3 Livestock Products Value Addition and Marketing

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	151,703,784	158,963,398	167,778,383
Compensation to Employees	132,361,446	135,118,060	143,277,970
Use of Goods and Services	4,065,154	5,011,527	5,065,362
Current Transfers to Govt. Agencies	14,795,184	18,350,000	18,950,000
Other Recurrent	482,000	483,811	485,051
Capital Expenditure	424,223,396	2,010,453,704	1,889,985,000
Acquisition of Non-Financial Assets	8,860,000	9,500,000	9,500,000
Capital Grants to Govt. Agencies	414,607,396	1,999,873,704	1,879,385,000
Other Development	756,000	1,080,000	1,100,000
Total Expenditure	575,927,180	2,169,417,102	2,057,763,383

011204 SP 6.4 Food Safety and Animal Products Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	303,859,848	313,057,699	320,404,486
Compensation to Employees	238,675,066	244,816,350	252,046,645
Use of Goods and Services	61,809,782	64,764,637	64,880,129
Other Recurrent	3,375,000	3,476,712	3,477,712
Capital Expenditure	444,460,000	327,050,000	327,050,000
Acquisition of Non-Financial Assets	161,500,000	195,050,000	195,050,000
Capital Grants to Govt. Agencies	211,600,000	50,000,000	50,000,000
Other Development	71,360,000	82,000,000	82,000,000
Total Expenditure	748,319,848	640,107,699	647,454,486

011205 SP 6.5 Livestock Diseases Management and Control

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	159,210,551	172,081,131	182,143,316

Vote 153 State Department for Livestock

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

011205 SP 6.5 Livestock Diseases Management and Control

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Compensation to Employees	120,490,851	123,181,371	133,332,958
Use of Goods and Services	35,412,700	45,191,329	45,106,748
Other Recurrent	3,307,000	3,708,431	3,703,610
Capital Expenditure	801,085,000	1,231,450,000	1,332,450,000
Acquisition of Non-Financial Assets	167,585,000	181,950,000	181,950,000
Capital Grants to Govt. Agencies	419,000,000	724,000,000	824,000,000
Other Development	214,500,000	325,500,000	326,500,000
Total Expenditure	960,295,551	1,403,531,131	1,514,593,316

011200 P 6: Livestock Resources Management and Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,838,430,310	1,885,357,430	1,960,314,186
Compensation to Employees	1,373,218,448	1,372,375,120	1,435,636,499
Use of Goods and Services	375,836,886	438,346,597	449,205,200
Current Transfers to Govt. Agencies	50,429,076	49,267,649	50,086,149
Other Recurrent	38,945,900	25,368,064	25,386,338
Capital Expenditure	3,695,560,818	5,889,019,576	5,696,011,651
Acquisition of Non-Financial Assets	748,448,550	928,335,000	918,385,000
Capital Grants to Govt. Agencies	2,548,388,268	4,459,304,576	4,277,226,651
Other Development	398,724,000	501,380,000	500,400,000
Total Expenditure	5,533,991,128	7,774,377,006	7,656,325,837

154 State Department for Fisheries

PART A. Vision

To be a leading institution in management, research and development of the fisheries resources in the region.

PART B. Mission

To facilitate sustainable management and development of fisheries resources and products for accelerated socio-economic development.

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

During the FY 2013/14 the funding to the State Department of Fisheries was applied to finalize the Construction of five (5) fish auction centers/landing sites at Nyandiwa, Mombasa old town, Vanga, Faza and Malindi at a cost of Ksh 30m. The same were handed over to the community and are now operational. A research vessel (RV Mtafiti) donated by the Belgium Government was transited to Kenya at a cost of Ksh 172m and was commissioned by His Excellency the President; two patrol boats for Lake Turkana and Lake Victoria were procured at a total cost of Ksh 115m and were commissioned.

In the same financial year three mini-processing plants for farmed fish in Nyeri, Meru and Kakamega Counties were completed at a cost Ksh 66m each while construction of a similar plant in Migori County is ongoing.

The acquisition of an Offshore Patrol Vessel (OPV) was initiated and construction is ongoing using the Ksh 1178 allocated in the FY 2013/14. Construction of offices, perimeter fence and drainage for the Proposed Fish Quality Laboratory in Nairobi is ongoing and Ksh 50m has been budgeted for as counterpart funding for the project.

Construction of Phase One of the Marine Ocean Resource Centre in Mombasa was completed at a cost of Ksh 200m and the International Nile Perch Centre in Kisumu has been established to coordinate research for the Nile Perch and will require Ksh 100m.

Six hundred and eighty (680) fish handlers and farmers were trained to enhance fish quality; Tuna Development and Management Strategy, and a Ring Net Management Plan developed to promote utilization of marine fisheries; Three (3) national fish inspections and 3 spot checks along the value chain were conducted to ensure fish safety; Annual fish production from aquaculture increased from 4,220 MT in 2009 to 23,000MT in 2013.

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154 State Department for Fisheries

Despite the above achievements, the ministry encountered a number of challenges which included; underfunding, the transfer of devolved functions to the County governments and the merger of former three ministries into one ministry of agriculture ,livestock and fisheries.

The major output and services for which funds will mainly be applied in FY 2014/15 is mainly in construction of a fish mini-processor plant in Rongo, and payment for the ongoing construction of the offshore patrol vessel.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
011100 P5: Fisheries Development and Management	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 011100 P5: Fisheries Development and Management

Outcome: Increased food security and earnings

Sub Programme: 011101 SP 5.1 Fisheries Policy, Strategy and capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
154000100 Headquarters and Administrative Services	Fisheries Policies	Number of policies to be developed	4 policies	4 policies	4 policies
154000200 Finance, Accounts and Procurement Services	Reports	Number of reports to be prepared on implementation of the budget	Quarterly Reports	Quarterly Reports	Quarterly Reports

Sub Programme: 011102 SP 5.2 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
154000500 Directorate of Acquaculture Development	Aquaculture technology and innovations transfer	Number of learning institutions involved in aquaculture technology transfer.	4380 Schools	4380 Schools	4380 Schools
		Number of Aquaculture products marketing innovations/ outlets established	10	10	10
		Number of Mini Fish processing and cold storage facility established	1	3	3
		Number of fish consumption promotion campaigns carried out	10	10	10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

154000800 Fisheries and Hatchery	Freshwater Aquaculture technology and innovations developed	Number of Technology and innovations developed	1	2	3
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Sub Programme: 011103 SP 5.3 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
154000300 Directorate of Marine and Coastal Fisheries	Compliance to National, Regional and International fisheries conservation and management measures	Compliance to National, Regional and International fisheries conservation and management measures	2	2	2
154000400 Directorate of Inland and Riverine Fisheries	Number of national, regional and international fisheries conservation and management resources complied with	Number of fisheries frame surveys conducted	2 Frame surveys	2 Frame surveys	2 Frame surveys
154000700 Directorate of Fisheries	Compliance to National, Regional and International fisheries conservation and management measures	Number of Fisheries managers Trained	25	50	100
154000900 Fisheries Regional Centres	Compliance to National, Regional and International fisheries conservation and management measures	Number of Monitoring Control and Surveillance patrols	2 Patrols	2 Patrols	2 Patrols
154001000 Deep Sea Fisheries	Compliance to National, Regional and International fisheries conservation and management measures	Number of Monitoring Control and Surveillance patrols	2 Patrols	2 Patrols	2 Patrols

Sub Programme: 011104 SP 5.4 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

154000600 Directorate of Quality Assurance and Marketing	Compliance to fisheries regulations and guidelines	Number of National inspections and spot checks Number of Fish Quality Inspection offices at border points. number of samples analysed	2 National Inspection and Sport checks 5 Border Control Points 128 samples	2 National Inspection and Sport checks 5 Border Control Points 128 samples	2 National Inspection and Sport checks 5 Border Control Point 128 samples
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Sub Programme: 011105 SP 5.5 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
154001100 Marine Fisheries Research Institute	1. Aquaculture research 2. post-harvest technologies 3. Electronic Fish Market Information System 4. improve management of aquatic ecosystem	1. Number of seed certification standards developed 2. Number of innovative technologies developed and adopted. 3. Number of people using the system. 4. Number of critical habitats mapped	2 Standards 5 Technologies 150 3	2 Standards 6 Technologies 160 3	2 Standards 6 Technologies 180 4

Vote 154 State Department for Fisheries

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
011101 SP 5.1 Fisheries Policy, Strategy and capacity building	101,706,632	109,594,346	109,476,665
011102 SP 5.2 Aquaculture Development	238,528,204	215,238,541	214,156,306
011103 SP 5.3 Management and Development of Capture Fisheries	922,831,749	944,782,919	948,074,737
011104 SP 5.4 Assurance of Fish Safety, Value Addition and Marketing	53,908,459	76,666,295	77,227,712
011105 SP 5.5 Marine and Fisheries Research	816,961,621	1,054,287,664	1,104,287,664
011100 P5: Fisheries Development and Management	2,133,936,665	2,400,569,765	2,453,223,084
Total Expenditure for Vote 154 State Department for Fisheries	2,133,936,665	2,400,569,765	2,453,223,084

154 State Department for Fisheries

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	971,413,217	1,110,945,317	1,165,038,636
Compensation to Employees	183,682,402	192,221,543	196,232,543
Use of Goods and Services	98,989,564	112,082,249	112,164,568
Current Transfers to Govt. Agencies	523,154,000	653,534,000	653,534,000
Other Recurrent	165,587,251	153,107,525	203,107,525
Capital Expenditure	1,162,523,448	1,289,624,448	1,288,184,448
Acquisition of Non-Financial Assets	935,429,648	985,209,648	985,209,648
Capital Grants to Govt. Agencies	175,600,000	237,000,000	237,000,000
Other Development	51,493,800	67,414,800	65,974,800
Total Expenditure	2,133,936,665	2,400,569,765	2,453,223,084

Vote 154 State Department for Fisheries

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

011101 SP 5.1 Fisheries Policy, Strategy and capacity building

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	101,706,632	109,594,346	109,476,665
Compensation to Employees	71,850,172	78,690,172	78,690,172
Use of Goods and Services	29,104,460	30,150,310	30,032,629
Other Recurrent	752,000	753,864	753,864
Total Expenditure	101,706,632	109,594,346	109,476,665

011102 SP 5.2 Aquaculture Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	116,449,204	65,238,541	65,596,306
Compensation to Employees	39,222,804	39,566,807	39,924,572
Use of Goods and Services	24,139,055	25,584,389	25,584,389
Other Recurrent	53,087,345	87,345	87,345
Capital Expenditure	122,079,000	150,000,000	148,560,000
Acquisition of Non-Financial Assets	70,585,200	82,585,200	82,585,200
Other Development	51,493,800	67,414,800	65,974,800
Total Expenditure	238,528,204	215,238,541	214,156,306

011103 SP 5.3 Management and Development of Capture Fisheries

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	97,707,301	107,546,135	110,837,953
Compensation to Employees	54,828,461	55,643,777	58,735,595
Use of Goods and Services	39,618,555	48,002,042	48,202,042
Current Transfers to Govt. Agencies	1,634,000	1,634,000	1,634,000
Other Recurrent	1,626,285	2,266,316	2,266,316
Capital Expenditure	825,124,448	837,236,784	837,236,784
Acquisition of Non-Financial Assets	825,124,448	837,236,784	837,236,784
Total Expenditure	922,831,749	944,782,919	948,074,737

Vote 154 State Department for Fisheries

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

011104 SP 5.4 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	23,908,459	26,666,295	27,227,712
Compensation to Employees	17,780,965	18,320,787	18,882,204
Use of Goods and Services	6,127,494	8,345,508	8,345,508
Capital Expenditure	30,000,000	50,000,000	50,000,000
Acquisition of Non-Financial Assets	30,000,000	50,000,000	50,000,000
Total Expenditure	53,908,459	76,666,295	77,227,712

011105 SP 5.5 Marine and Fisheries Research

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	631,641,621	801,900,000	851,900,000
Current Transfers to Govt. Agencies	521,520,000	651,900,000	651,900,000
Other Recurrent	110,121,621	150,000,000	200,000,000
Capital Expenditure	185,320,000	252,387,664	252,387,664
Acquisition of Non-Financial Assets	9,720,000	15,387,664	15,387,664
Capital Grants to Govt. Agencies	175,600,000	237,000,000	237,000,000
Total Expenditure	816,961,621	1,054,287,664	1,104,287,664

011100 P5: Fisheries Development and Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	971,413,217	1,110,945,317	1,165,038,636
Compensation to Employees	183,682,402	192,221,543	196,232,543
Use of Goods and Services	98,989,564	112,082,249	112,164,568
Current Transfers to Govt. Agencies	523,154,000	653,534,000	653,534,000
Other Recurrent	165,587,251	153,107,525	203,107,525
Capital Expenditure	1,162,523,448	1,289,624,448	1,288,184,448
Acquisition of Non-Financial Assets	935,429,648	985,209,648	985,209,648

Vote 154 State Department for Fisheries

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

011100 P5: Fisheries Development and Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Grants to Govt. Agencies	175,600,000	237,000,000	237,000,000
Other Development	51,493,800	67,414,800	65,974,800
Total Expenditure	2,133,936,665	2,400,569,765	2,453,223,084

117 Ministry of Industrialization and Enterprise Development

PART A. Vision

To be a leading agent in catalyzing a diversified, globally competitive and sustainable industrial and enterprise sector in Kenya.

PART B. Mission

To facilitate the creation of an enabling environment for vibrant, globally competitive, sustainable and innovative commercial and industrial enterprises.

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

The Ministry has a strategic role in technology and innovation as it is a major conduit for diffusion of new technologies to other sectors of the economy and has a high potential of employment creation; strong forward and backward linkages and spill-over effects; provides demand stimulus for growth of the agricultural sector and offers significant opportunities and export expansion.

Over the last three years the ministry has recorded increased allocation which has been directed to the following key outputs; development of two (2) strategy papers on iron and steel and training of engineers, technologists and technician, development of industrial park and SME parks was initiated with one hundred and thirty five (135) and twenty (20) acres of land identified in Eldoret and Taveta respectively, eighty (80) OVOP projects were started in eleven (11) pilot districts, one hundred and eighty eight (188) CIDC constructed and equipping of phase one done, establishment Ethics Commission for Cooperative Societies and disbursement of credit amounting to Ksh. 256.3 million to MSMEs. Further, policy, legal and institutional reforms were undertaken to address emerging industrial and enterprise issues.

The challenges and constraints experienced during implementation of the budget include; inadequate funding and budget rationalizations, inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible industrial land, limited access to financial services for industrial development, low rankings in ease of doing business hence low FDI's, market access of Kenya's manufactured goods and counterfeiting, dumping and substandard goods among others.

The 2014/15 and the medium term budget will target the following areas; development of Free Trade Zones and Special Economic Zones with master planning, land transfer and land securing, resettlement of squatters, development of basic infrastructure and marketing and promotion of Mombasa being the key deliverables as well as creating 500,000 jobs directly and indirectly by 2017 and a further 3,5million jobs by 2020, creating FDI in excess on \$2bn by 2017, Increase 11% GDP from 11% to 20% of GDP in the next 10 years and also boosting regional trade significantly; revitalization of labour intensive sectors i.e. food processing through providing policies and incentives and facilitate access to finance to promote investments in raw material storage and value addition, provision of incentives for value addition through packaging and branding and Increased market access by addressing

117 Ministry of Industrialization and Enterprise Development

Sanitary and Phyto Sanitary Standards, Technical Barriers to Trade and Non Tariff Barriers – expected to create 200,000 jobs in 24 months; upgrading of leather and textile sectors by conducting a value chain analysis of the sub-sector and Implementation of the findings in terms of upgrading capacity at enterprise level, skill development and policy development – expected to create 675,000 jobs in textile sector in 3 years and also create 400,000 jobs in 5 years in leather sub-sector;

Promoting local furniture & Metal Fabrication sub-Sector with the key deliverables being a sector baseline survey, National Furniture Conference, increased global competitiveness through improving ease of doing business, establishing One stop Shop model for Kenya Roll out investment Catalogue, Launching Kenya chapter of Ease Of Doing Business.

In addition, revival of key industries such as pan paper mills, sugar, coconut and cashew nut, pyrethrum, livestock and coffee industry, increase volume of savings through co-operatives from Ksh. 380 billion to Ksh. 420 billion through registering two new co-operatives societies in diaspora; and revival of dormant co-operatives. The budget for 2014/15 also focuses on job creation, increased access to credit, FDIs and manufactured exports in the regional and international markets.

PART D. Programme Objectives

Programme

Objective

030100 P.1 General Administration Planning and Support Services	To support the delivery of efficient and effective service in the industrial sector
030200 P.2 Industrial Development and Investments	To stimulate industrial development and improve the investment climate
030300 P.3 Standards and Business Incubation	To provide standards for Industrial products and support of MSMEs.
030400 P.4 Cooperative Development and Management	To promote the development of cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 030100 P.1 General Administration Planning and Support Services

Outcome: Effective and efficient service delivery

Sub Programme: 030101 SP1 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
117000100 Finance and Procurement Services	Financial support services to program	Number of days to process requests for programs	3 days	3 days	3 days
117000200 General Administration and Planning	Administration support services to programs	ISO Certification % of training needs requirement addressed	100% effective service delivery 75% of training needs assessment requirement	100% effective service delivery 85% of training needs assessment requirement	100% effective service delivery 90% of training needs assessment requirement
117000500 Planning and Feasibility Studies	Conduct pre-feasibility and feasibility studies Carry out baseline surveys Prepare Performance Contract and PC reports	Quarterly, Semi Annual & Annual Reports Survey Reports	4 Quarterly Reports, Studies and Surveys	4 Quarterly Reports, Studies and Surveys	4 Quarterly Reports, Studies and Surveys
117001200 Headquarters Cooperative Audit Services	Registered Audited Accounts	No. of Audited Accounts registered	4200	5000	5000
117001800 Headquarters and Administrative Services	Administrative support services to programs	ISO Certification % of training needs requirement addressed	100% effective service delivery 75% of training needs assessment requirement	100% effective service delivery 85% of training needs assessment requirement	100% effective service delivery 95% of training needs assessment requirement
117002500 Small Scale and Industrial Services	Raise market share in the country and regional markets	% of market share in the local market	20%	40%	60%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 030200 P.2 Industrial Development and Investments

Outcome: Increased contribution of industry to GDP

Sub Programme: 030201 SP. 2.1 Promotion of Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
117001800 Headquarters and Administrative Services	Administrative support services to programs	ISO Certification % of training need requirement addressed	100% effective service delivery 75% of training needs assessment requirement	100% effective service delivery 85% of training needs assessment requirement	100% effective service delivery 95% of training needs assessment requirement
117002200 Agro-Industries Sector	Agro-based Medium and Large Industries (MLIs) Policies and strategies	% increase in exports of locally manufactured products Increase in Amount of FDI's in manufacturing sector	14%	17%	20%
117002300 Chemical and Mineral Division	Chemicals and Minerals-based Medium and Large Industries (ML Is) policies and strategies	% increase in exports of locally manufactured products Increased FDI's in manufacturing sector	14%	17%	20%
117002400 Engineering and Construction Industries	Engineering & Construction based Medium and Large Industries (MLIs) policies and strategies	% increase in exports of locally manufactured products Increased FDI's in manufacturing sector	14%	17%	20%
117002500 Small Scale and Industrial Services	Increased levels of value addition in niche markets	% of market share in the local market	20%	40%	60%
117002600 Kenya Industrial Training Institute	Database on Industry-Related Skills Gaps	Reports No. Agreements signed % increase in Student Enrollment Increased no of Courses offered	700 40	900 45	1100 50

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

117002700 Directorate of Industries	Standardization in production process	% increase in investments in the manufacturing sector	25%	28%	35%
117002800 Industrial Registration Division	Industrialization policies and strategies	No. of publications focusing on industrial sector No. of resource surveys done	2 areas establish for development of industrial programs and projects 3 resource surveys undertaken	2 areas established for development of industrial programs 3 resource surveys undertaken	2 areas established for development of industrial programs 5 resource surveys undertaken
117003200 Small Scale Industries - Field Services	Business Development Services (BDS)	% increase in manufacturing firms outside Nairobi	20%	35%	50%
117003800 Expert for One Village One Product	Value addition	Increase in sales by MSEs assisted by OVOP No of products being certified by KEBS	50	60	100
117004000 Standards and Labeling Programme	Appliance energy efficiency	Number of Test Procedures discussed and finalized	4	8	12
117004100 Export Processing Zones Authority	Licence enterprises	Number of enterprises licensed % Kenyan enterprises licensed Number of business incubated	30 50 6	35 60 8	40 70 10
117004600 Director of Micro and Small Enterprise Development	Business Development Services (BDS) for MSEs	No. of MSEs graduated	400	700	1000
117004700 Micro & Small Enterprises Authority	Facilitate MSEs to attend local, regional and international exhibitions and trade fairs	Number of MSEs facilitated Number of MSE Associations and MSE SACCO officials trained	1000 1050	1100 1230	1200 1300
117004800 Micro and Small Enterprise Development-Field Services	Management and Entrepreneurship	Number of MSE Associations and MSE SACCO officials trained	500	600	700

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

117004900 Kariobangi Enterprise Development Center of Excellence	Business development services to Jua Kali	No. of trainees on BDS	1000	2000	4000
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Sub Programme: 030202 SP. 2.2 Promotion of Industrial Property Rights and arbitration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
117002000 Industrial Property Tribunal	Disputes resolved	Percentage of disputes received and resolved	15%	20%	50%
117002100 Kenya Industrial Property Institute	Industrial property rights registered	No. of IP registered	3,514	3710	4050

Sub Programme: 030203 SP. 2.3 Promotion of Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
117002600 Kenya Industrial Training Institute	Trained vocation and relevant industrial skills	No. of studies in relevant industrial skills	5	3	0

Programme: 030300 P.3 Standards and Business Incubation

Outcome: Increased contribution of industry to GDP

Sub Programme: 030301 SP. 3.1 Standardization, Metrology and conformity assessment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
117000200 General Administration and Planning	Compliance to standards of products in the market	No. of products certified under large firms Percentage of product	197 89% 88%	30 50	35 55

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		conformity Percentage compliance to PVoC program			
11700300 Cooperative - Ethics and Governance	Good governance in cooperative enterprises	Increased rate of returns in cooperative enterprises	100%	100%	100%
117002700 Directorate of Industries	Accreditation bodies	No. of newly accredited bodies No. of conformity bodies assessed	20 42	25 40	30 50
117003400 Kenya Bureau of Standards	Standards developed and maintained	No. of new standards developed No. of standard reviewed and maintained	300 644	400 800	500 1000

Sub Programme: 030302 SP. 3.2 Business financing & incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
117002900 Kenya Industrial Estates	Incubated and financed Businesses	Number of operational businesses incubated	760	870	950
		Number of businesses financed	500	700	850

Sub Programme: 030303 SP. 3.3 Promotion of Industrial Products

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
117002700 Directorate of Industries	Increased use of locally manufactured machining tools	Percentage increase in the use of locally manufactured machining tools	760 500	870 700	950 850

Sub Programme: 030304 SP. 3.4 Industrial Research, Development and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

117001900 Kenya Industrial Research Development Institute (KIRDI)	Technology innovations	Number of technologies developed and transferred (adopted)	4	10	20
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Programme: 030400 P.4 Cooperative Development and Management

Outcome: Increased contribution of cooperatives to the economy

Sub Programme: 030401 SP. 4.1 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
117000100 Finance and Procurement Services	Financial Management	% of absorption capacity	100%	100%	100%
117000300 Cooperative - Ethics and Governance	Good governance in cooperative Enterprises.	Increased rate of returns in cooperative Enterprises.	100%	100%	100%
117000600 Cooperative Tribunal	Disputes through Cooperative Tribunal	% of cases received and resolved	50%	100% Cases received resolved.	100% cases resolved
117000700 Cooperative Registration Services	Registered new cooperative members.	% increase in the number of members registered.	500	600	700
117000800 Cooperative Marketing	Wholesale and retail trade hubs	% Number of cooperatives producer groups accessing wholesale and retail trade hubs.	50%	100%	100%
117000900 Office of the Commissioner	Reduced outstanding Remittance to Saccos	Amount of outstanding remittance to Saccos.	800M	500M	300M
117001200 Headquarters Cooperative Audit Services	Registered Audited Accounts	No. of Audited Accounts registered.	4200	5000	5000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 030402 SP. 4.2 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
117000500 Planning and Feasibility Studies	Pre-feasibility and feasibility studies	No. of studies done	3	5	8
117000900 Office of the Commissioner	Additional savings/Deposit through Saccos.	Amount of Savings and Deposits in Kshs.	420B	500B	600B
117001800 Headquarters and Administrative Services	Enhanced Service Delivery, Capacity Building and Human Resource Development	ISO Certification % of training needs requirement addressed	100% effective service delivery 75% of training needs assessment requirement	100% effective service delivery 85% of training needs assessment requirement	100% effective service delivery 95% of training needs assessment requirement
117002700 Directorate of Industries	Standardization in production process	% increase in investments in the manufacturing sector	25%	28%	35%

Sub Programme: 030403 SP. 4.3 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
117000800 Cooperative Marketing	Wholesale and retail hubs.	Number of cooperative producer groups accessing wholesale and retail trade hubs.	50	100 producer groups	200 producer groups

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PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
030101 SP1 General Administration Planning and Support Services	336,596,041	432,731,689	467,231,415
030100 P.1 General Administration Planning and Support Services	336,596,041	432,731,689	467,231,415
030201 SP. 2.1 Promotion of Industrial Development and Investments	5,270,288,872	3,718,174,005	3,895,199,535
030202 SP. 2.2 Promotion of Industrial Property Rights and arbitration	23,862,231	48,024,546	64,238,328
030203 SP. 2.3 Promotion of Industrial Training	172,205,205	177,342,136	175,014,556
030200 P.2 Industrial Development and Investments	5,466,356,308	3,943,540,687	4,134,452,419
030301 SP. 3.1 Standardization, Metrology and conformity assessment	516,068,020	605,448,868	618,049,420
030302 SP. 3.2 Business financing & incubation for MSMEs	410,600,000	384,000,000	391,000,000
030303 SP. 3.3 Promotion of Industrial Products	199,400,000	260,000,000	256,500,000
030304 SP. 3.4 Industrial Research, Development and Innovation	1,966,824,000	977,588,000	868,702,608
030300 P.3 Standards and Business Incubation	3,092,892,020	2,227,036,868	2,134,252,028
030401 SP. 4.1 Governance and Accountability	268,848,563	325,125,101	335,273,016
030402 SP. 4.2 Co-operative Advisory Services	60,846,643	101,000,871	116,748,680
030403 SP. 4.3 Marketing, value addition and research	2,809,453	6,282,000	7,815,000
030400 P.4 Cooperative Development and Management	332,504,659	432,407,972	459,836,696
Total Expenditure for Vote 117 Ministry of Industrialization and Enterprise Development	9,228,349,028	7,035,717,216	7,195,772,558

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PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,283,717,028	3,005,117,216	3,074,172,558
Compensation to Employees	566,952,000	590,952,000	607,552,000
Use of Goods and Services	589,493,926	796,345,330	848,141,506
Current Transfers to Govt. Agencies	1,092,000,000	1,545,000,000	1,542,000,000
Other Recurrent	35,271,102	72,819,886	76,479,052
Capital Expenditure	6,944,632,000	4,030,600,000	4,121,600,000
Acquisition of Non-Financial Assets	3,752,395,720	2,478,968,000	2,606,968,000
Capital Grants to Govt. Agencies	2,223,000,000	1,075,032,000	1,053,032,000
Other Development	969,236,280	476,600,000	461,600,000
Total Expenditure	9,228,349,028	7,035,717,216	7,195,772,558

Vote 117 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

030101 SP1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	310,200,321	402,731,689	432,231,415
Compensation to Employees	65,358,841	74,802,688	90,617,432
Use of Goods and Services	227,802,364	288,084,201	299,339,183
Current Transfers to Govt. Agencies	-	560,000	600,000
Other Recurrent	17,039,116	39,284,800	41,674,800
Capital Expenditure	26,395,720	30,000,000	35,000,000
Other Development	26,395,720	30,000,000	35,000,000
Total Expenditure	336,596,041	432,731,689	467,231,415

030100 P.1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	310,200,321	402,731,689	432,231,415
Compensation to Employees	65,358,841	74,802,688	90,617,432
Use of Goods and Services	227,802,364	288,084,201	299,339,183
Current Transfers to Govt. Agencies	-	560,000	600,000
Other Recurrent	17,039,116	39,284,800	41,674,800
Capital Expenditure	26,395,720	30,000,000	35,000,000
Other Development	26,395,720	30,000,000	35,000,000
Total Expenditure	336,596,041	432,731,689	467,231,415

030201 SP. 2.1 Promotion of Industrial Development and Investments

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	569,052,592	774,606,005	810,631,535
Compensation to Employees	62,653,685	64,893,285	50,755,285
Use of Goods and Services	187,722,907	249,000,988	262,239,290
Current Transfers to Govt. Agencies	318,176,000	460,183,732	497,079,392
Other Recurrent	500,000	528,000	557,568

Vote 117 Ministry of Industrialization and Enterprise Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

030201 SP. 2.1 Promotion of Industrial Development and Investments

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	4,701,236,280	2,943,568,000	3,084,568,000
Acquisition of Non-Financial Assets	3,722,395,720	2,448,968,000	2,586,968,000
Capital Grants to Govt. Agencies	220,000,000	232,000,000	255,000,000
Other Development	758,840,560	262,600,000	242,600,000
Total Expenditure	5,270,288,872	3,718,174,005	3,895,199,535

030202 SP. 2.2 Promotion of Industrial Property Rights and arbitration

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	23,862,231	48,024,546	64,238,328
Compensation to Employees	6,650,000	6,650,000	6,650,000
Use of Goods and Services	9,262,001	15,424,316	17,638,098
Current Transfers to Govt. Agencies	4,000,000	20,000,000	34,000,000
Other Recurrent	3,950,230	5,950,230	5,950,230
Total Expenditure	23,862,231	48,024,546	64,238,328

030203 SP. 2.3 Promotion of Industrial Training

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	142,205,205	147,342,136	155,014,556
Compensation to Employees	51,247,198	32,527,671	33,723,607
Use of Goods and Services	87,560,807	107,537,165	113,484,051
Other Recurrent	3,397,200	7,277,300	7,806,898
Capital Expenditure	30,000,000	30,000,000	20,000,000
Acquisition of Non-Financial Assets	30,000,000	30,000,000	20,000,000
Total Expenditure	172,205,205	177,342,136	175,014,556

Vote 117 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

030200 P.2 Industrial Development and Investments

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	735,120,028	969,972,687	1,029,884,419
Compensation to Employees	120,550,883	104,070,956	91,128,892
Use of Goods and Services	284,545,715	371,962,469	393,361,439
Current Transfers to Govt. Agencies	322,176,000	480,183,732	531,079,392
Other Recurrent	7,847,430	13,755,530	14,314,696
Capital Expenditure	4,731,236,280	2,973,568,000	3,104,568,000
Acquisition of Non-Financial Assets	3,752,395,720	2,478,968,000	2,606,968,000
Capital Grants to Govt. Agencies	220,000,000	232,000,000	255,000,000
Other Development	758,840,560	262,600,000	242,600,000
Total Expenditure	5,466,356,308	3,943,540,687	4,134,452,419

030301 SP. 3.1 Standardization, Metrology and conformity assessment

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	332,068,020	421,448,868	434,049,420
Compensation to Employees	243,668,020	245,448,600	254,049,420
Current Transfers to Govt. Agencies	88,400,000	176,000,268	180,000,000
Capital Expenditure	184,000,000	184,000,000	184,000,000
Other Development	184,000,000	184,000,000	184,000,000
Total Expenditure	516,068,020	605,448,868	618,049,420

030302 SP. 3.2 Business financing & incubation for MSMEs

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	67,600,000	90,000,000	96,000,000
Current Transfers to Govt. Agencies	67,600,000	90,000,000	96,000,000
Capital Expenditure	343,000,000	294,000,000	295,000,000
Capital Grants to Govt. Agencies	343,000,000	294,000,000	295,000,000
Total Expenditure	410,600,000	384,000,000	391,000,000

Vote 117 Ministry of Industrialization and Enterprise Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

030303 SP. 3.3 Promotion of Industrial Products

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	69,400,000	130,000,000	124,500,000
Current Transfers to Govt. Agencies	69,400,000	130,000,000	124,500,000
Capital Expenditure	130,000,000	130,000,000	132,000,000
Capital Grants to Govt. Agencies	130,000,000	130,000,000	132,000,000
Total Expenditure	199,400,000	260,000,000	256,500,000

030304 SP. 3.4 Industrial Research, Development and Innovation

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	466,824,000	588,556,000	529,670,608
Current Transfers to Govt. Agencies	466,824,000	588,556,000	529,670,608
Capital Expenditure	1,500,000,000	389,032,000	339,032,000
Capital Grants to Govt. Agencies	1,500,000,000	389,032,000	339,032,000
Total Expenditure	1,966,824,000	977,588,000	868,702,608

030300 P.3 Standards and Business Incubation

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	935,892,020	1,230,004,868	1,184,220,028
Compensation to Employees	243,668,020	245,448,600	254,049,420
Current Transfers to Govt. Agencies	692,224,000	984,556,268	930,170,608
Capital Expenditure	2,157,000,000	997,032,000	950,032,000
Capital Grants to Govt. Agencies	1,973,000,000	813,032,000	766,032,000
Other Development	184,000,000	184,000,000	184,000,000
Total Expenditure	3,092,892,020	2,227,036,868	2,134,252,028

030401 SP. 4.1 Governance and Accountability

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

Vote 117 Ministry of Industrialization and Enterprise Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

030401 SP. 4.1 Governance and Accountability

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	238,848,563	295,125,101	303,273,016
Compensation to Employees	94,754,256	110,549,756	108,706,256
Use of Goods and Services	62,200,123	100,301,161	110,067,576
Current Transfers to Govt. Agencies	77,600,000	77,700,000	78,000,000
Other Recurrent	4,294,184	6,574,184	6,499,184
Capital Expenditure	30,000,000	30,000,000	32,000,000
Capital Grants to Govt. Agencies	30,000,000	30,000,000	32,000,000
Total Expenditure	268,848,563	325,125,101	335,273,016

030402 SP. 4.2 Co-operative Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	60,846,643	101,000,871	116,748,680
Compensation to Employees	42,620,000	56,080,000	63,050,000
Use of Goods and Services	12,136,271	29,715,499	37,558,308
Current Transfers to Govt. Agencies	0	2,000,000	2,150,000
Other Recurrent	6,090,372	13,205,372	13,990,372
Total Expenditure	60,846,643	101,000,871	116,748,680

030403 SP. 4.3 Marketing, value addition and research

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,809,453	6,282,000	7,815,000
Use of Goods and Services	2,809,453	6,282,000	7,815,000
Total Expenditure	2,809,453	6,282,000	7,815,000

030400 P.4 Cooperative Development and Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

Vote 117 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

030400 P.4 Cooperative Development and Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	302,504,659	402,407,972	427,836,696
Compensation to Employees	137,374,256	166,629,756	171,756,256
Use of Goods and Services	77,145,847	136,298,660	155,440,884
Current Transfers to Govt. Agencies	77,600,000	79,700,000	80,150,000
Other Recurrent	10,384,556	19,779,556	20,489,556
Capital Expenditure	30,000,000	30,000,000	32,000,000
Capital Grants to Govt. Agencies	30,000,000	30,000,000	32,000,000
Total Expenditure	332,504,659	432,407,972	459,836,696

156 State Department for East African Affairs

PART A. Vision

To be a champion of regional integration matters for sustainable development and improved livelihoods for all Kenyans.

PART B. Mission

To promote, direct, coordinate and monitor all regional integration activities in Kenya

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

The performance based budget for the State Department of East African Affairs is done within the context of the Constitution of Kenya (2010); the National blueprint, Kenya vision 2030 and the second medium term plan (2013 - 2017); the Executive Order No. 2 of May 2013; and the Treaty for the establishment of the East African Community.

During the period, the State Department's resource allocation increased marginally. General patterns of expenditure reflect stable absorption of funds. The key outputs for the Department during the period include: implementation of the EAC Customs union, successful negotiation, official launching and implementation of the EAC Common Market Protocol, and initiating negotiations towards the establishment of the EAC Monetary Union

The challenges faced during the implementation of the budget include: inadequate funding for programmes; low levels of awareness on opportunity and benefits arising from regional integration; lack of comprehensive policy, legal and regulatory framework; harsh investment climate; limited human resource capacity; and the global economic environment. Emerging issues such as insecurity and climate change are also of concern to the execution of the Department's operations

Allocation of resources for the next three years will be geared towards improving implementation of the EAC Customs Union and Common protocols; ratification and phase-implementation of EAC Monetary Union Protocol; promoting regional infrastructural and productive projects; promoting regional social (health, education, immigration, culture and sports) and political programmes; elimination of non- tariff barriers. These resources will also be used for sensitization of Kenyans on the available opportunities across the region. In the financial year 2014/15, Kenya being the Chair of the EAC, it will host the East African Community Heads of States Summit

PART D. Programme Objectives

Programme

Objective

030500 P 1: East African Affairs and Regional Integration	Coordinate and monitor implementation of the EAC Council decisions and regional programmes.
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156 State Department for East African Affairs

Programme

Objective

030800 P 4: General Administration, Planning and Support Services	To offer support for efficient delivery of service.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 030500 P 1: East African Affairs and Regional Integration

Outcome: Coordinate and monitor the implementation of the East African Community Council decisions and regional programmes

Sub Programme: 030501 S.P 1.1: East African Customs Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
156000800 Central Planning Unit	coordinate the planning, monitoring and evaluating the Departments activities and programmes	reports	4 quarterly and 1 annual report	4 quarterly and 1 annual report	4 quarterly and 1 annual report
156000100 Headquarters Administrative Services	Support services to programs	-Iso certification - % of training need requirement addressed	100% 80% of training needs assessment requirement	100% effective service delivery 90% of Training needs assesment requirement	100% effective service delivery 90% of training Needs assesment requirement
156000200 Regional Integrational Centres	Free movement of persons, workers, services and capital Reduced non- tariffs barriers (NTB) Informed and empowered stakeholders on EAC matters Integrated boarder management system	% compliance with harmonized internal tariffs % of compliance with Common External Tarrifs	5% 5	5% 5	5% 5
156000300 National Publicity and Advocacy for EAC Regional Integration	Informed & Empowered stakeholders on EAC matters	% increase in inflow and outflow of persons, workers, services and capital	15% Kenyans sensitized	30% Kenyans sensitized	40% Kenyans sensitized
156000500 Information Communication & Technology Unit	Effective service delivery	Level of automation of services	70% automation	75 % automation	80% automation
156000700 East African Community	Harmonized EAC tariffs Improved market access	% compliance with harmonized internal tariffs	100% 100% Time taken reduced to 3	100% 100% Time taken reduced to 3	100% 100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		% of compliance with Common External Tariff	days	days	time taken to reduce to 3 days
		Reduce No. of days taken to move cargo from the port of Mombasa to Neighboring countries border points			

Sub Programme: 030502 S.P 1.2: East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
156000100 Headquarters Administrative Services	Support services to programs	- ISO certification - % of training needs requirement addressed	100% 80% of training needs requirement met	100% 80% of training needs requirement met	100% 80% of training needs requirement met
156000200 Regional Integrational Centres	Free movement of persons, workers, services and capital Reduced non-tariffs barriers (NTBs) Informed and empowered stakeholders on EAC matters Integrated border management system	-% increase in inflow and outflow of persons, workers, services and capital -number of NTBs removed -No. of joint cross boarder sensitization workshops -No. of OSBPs commissioned - % increase in efficiency in boarder crossing	5% 5 2 6 30%	7% 5 3 6 33%	10% 5 3 6 36%
156000300 National Publicity and Advocacy for EAC Regional Integration	Informed and Empowered stakeholders on EAC matters	% increase in Kenyans sensitized	15% Kenyans sensitized	30% kenyans sensitized	45% Kenyans sensitized

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

156000700 East African Community	Harmonized EAC tariffs	% compliance with harmonized internal tariffs	100%	100%	100%
	Improved Market access	% compliance with Common External Tariffs	100%	100%	100%

Sub Programme: 030503 S.P 1.3: EAC Monetary Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
156000400 Research/Reference Documentation Centre	Monetary Institute established	No. of institutions established as stipulated in the EAC Monetary Union Protocol	1	1	1
156000700 East African Community	Enhanced Monetary integration	No. ratified East African Monetary Union (EAMU) Protocols	1	1	1

Programme: 030800 P 4: General Administration, Planning and Support Services

Outcome: Improved service delivery.

Sub Programme: 030801 S.P 4.1: General administration planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
156000800 Central Planning Unit	Monitoring and Evaluation	-No of monitoring and evaluation reports	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports
156000100 Headquarters Administrative Services	Support services to programs	ISO certification % of training needs requirements addressed	100% 80% of training needs assessment requirements	100% effective service delivery 90% of training needs assessment requirements	100% effective service delivery 90% of training needs assessment requirements

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

156000500 Information Communication & Technology Unit	Effective service delivery	% of computer users in the Ministry	100%	100%	100%
		% training /sensitization of users on computers and stakeholders on online system	80%	90%	90%
		% of digitized institutional data	25%	30%	35%
156000600 Central Planning and Monitoring Unit	Monitoring and evaluation	No of monitoring and evaluation reports	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports

Vote 156 State Department for East African Affairs

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
030501 S.P 1.1: East African Customs Union	585,114,330	660,261,327	695,943,973
030502 S.P 1.2: East African Common Market	772,742,671	841,525,943	835,295,352
030503 S.P 1.3: EAC Monetary Union	136,705,605	105,255,086	94,846,704
030500 P 1: East African Affairs and Regional Integration	1,494,562,606	1,607,042,356	1,626,086,029
030801 S.P 4.1: General administration planning and support services	189,041,161	243,952,502	257,240,086
030800 P 4: General Administration, Planning and Support Services	189,041,161	243,952,502	257,240,086
Total Expenditure for Vote 156 State Department for East African Affairs	1,683,603,767	1,850,994,858	1,883,326,115

156 State Department for East African Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,618,603,767	1,785,994,858	1,818,326,115
Compensation to Employees	189,139,287	195,569,965	213,730,583
Use of Goods and Services	419,134,054	523,703,239	505,942,388
Current Transfers to Govt. Agencies	1,003,453,326	1,059,696,289	1,091,484,916
Other Recurrent	6,877,100	7,025,365	7,168,228
Capital Expenditure	65,000,000	65,000,000	65,000,000
Acquisition of Non-Financial Assets	15,000,000	15,000,000	15,000,000
Other Development	50,000,000	50,000,000	50,000,000
Total Expenditure	1,683,603,767	1,850,994,858	1,883,326,115

Vote 156 State Department for East African Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

030501 S.P 1.1: East African Customs Union

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	585,114,330	660,261,327	695,943,973
Compensation to Employees	168,200,337	174,046,749	190,825,449
Use of Goods and Services	51,609,848	87,987,726	87,032,781
Current Transfers to Govt. Agencies	364,264,585	397,177,814	417,036,705
Other Recurrent	1,039,560	1,049,038	1,049,038
Total Expenditure	585,114,330	660,261,327	695,943,973

030502 S.P 1.2: East African Common Market

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	772,742,671	841,525,943	835,295,352
Use of Goods and Services	133,419,250	178,870,095	160,707,074
Current Transfers to Govt. Agencies	639,188,741	662,518,475	674,448,211
Other Recurrent	134,680	137,373	140,067
Total Expenditure	772,742,671	841,525,943	835,295,352

030503 S.P 1.3: EAC Monetary Union

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	71,705,605	40,255,086	29,846,704
Use of Goods and Services	71,705,605	40,255,086	29,846,704
Capital Expenditure	65,000,000	65,000,000	65,000,000
Acquisition of Non-Financial Assets	15,000,000	15,000,000	15,000,000
Other Development	50,000,000	50,000,000	50,000,000
Total Expenditure	136,705,605	105,255,086	94,846,704

030500 P 1: East African Affairs and Regional Integration

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

Vote 156 State Department for East African Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

030500 P 1: East African Affairs and Regional Integration

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,429,562,606	1,542,042,356	1,561,086,029
Compensation to Employees	168,200,337	174,046,749	190,825,449
Use of Goods and Services	256,734,703	307,112,907	277,586,559
Current Transfers to Govt. Agencies	1,003,453,326	1,059,696,289	1,091,484,916
Other Recurrent	1,174,240	1,186,411	1,189,105
Capital Expenditure	65,000,000	65,000,000	65,000,000
Acquisition of Non-Financial Assets	15,000,000	15,000,000	15,000,000
Other Development	50,000,000	50,000,000	50,000,000
Total Expenditure	1,494,562,606	1,607,042,356	1,626,086,029

030801 S.P 4.1: General administration planning and support services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	189,041,161	243,952,502	257,240,086
Compensation to Employees	20,938,950	21,523,216	22,905,134
Use of Goods and Services	162,399,351	216,590,332	228,355,829
Other Recurrent	5,702,860	5,838,954	5,979,123
Total Expenditure	189,041,161	243,952,502	257,240,086

030800 P 4: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	189,041,161	243,952,502	257,240,086
Compensation to Employees	20,938,950	21,523,216	22,905,134
Use of Goods and Services	162,399,351	216,590,332	228,355,829
Other Recurrent	5,702,860	5,838,954	5,979,123
Total Expenditure	189,041,161	243,952,502	257,240,086

157 State Department for Commerce and Tourism

PART A. Vision

To make Kenya the preferred commercial hub, and best tourism destination in the world

PART B. Mission

To facilitate access to markets through development and promotion of commerce and tourism

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

During the period under review, the State Department's resource allocation increased marginally. The general patterns of expenditure reflect stable absorption of funds. During the period, COMESA became Kenya's leading export destination. Exports to COMESA increased by 29.4 percent from Ksh.135 billion in 2010 to Ksh.175.73 billion in 2012. On the domestic front, the wholesale and retail sector registered improved performance with its value increasing from Ksh.260 billion in 2010 to Ksh.350 Billion 2012. Factors that influenced the performance in trade sector include: improved weather conditions; low inflationary pressure; global economic crisis; low interest rates; stable macroeconomic environment; increased credit to the private sector and higher investments

Over the same period, there was an increase in tourism earnings from Kshs.74 billion in 2010 to Kshs.96 billion in 2012 reflecting a 30% increase. In addition, the numbers of tourist arrivals increased from Kshs.1.6 Million to Kshs.1.7 Million over the same period. Tourism programmes were diversified with niche products being introduced; Kenya was also awarded the best tourism board and best safari destination in Africa by world Travel awards.

Despite the positive gains realized, there were a number of challenges that affected the growth of trade, exports to the region and tourism. The challenges include; insecurity; piracy; unfavorable regulatory framework; exchange rate fluctuations; inadequacies in infrastructural development; limited access to affordable trade finance; low value addition on export products; terrorism; political instability in the neighboring countries; dumping; non-tariff barriers; underdeveloped ICT; and increase in value added tax on some goods which has made tourism uncompetitive.

The State Department has a strategic role in tourism and trade promotion. The financial year 2014/15 budget will be geared towards improving trade and tourism through promotion of trade, exports and marketing of tourism. The tourism industry is experiencing slight slump in terms of arrivals and earnings and therefore the budget is geared towards tourism market recovery and product development. The State Department is also expected to initiate construction of Bomas international conferences and set up a commodity Exchange Market, enhance consumer protection and tourism regulation and complete the ongoing projects.

157 State Department for Commerce and Tourism

PART D. Programme Objectives

Programme	Objective
030600 P 2: Tourism Development and Promotion	To Increase tourism sector contribution to the country Gross Domestic Products
030700 P 3: Trade Development and Promotion	To improve business environment and facilitate growth of wholesale and retail trade
030800 P 4: General Administration, Planning and Support Services	To support efficient and effective service delivery in commerce and tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 030600 P 2: Tourism Development and Promotion

Outcome: Increased Tourism sector contribution to the country's Gross Domestic Product (GDP).

Sub Programme: 030601 S.P 2.1: Tourism Promotion and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
157001700 Tourism Services Headquarters	Agro – tourism operators sensitized	Agro – tourism operators sensitized	1500 sensitized 15 programmes initiated	1500 sensitized 18 programmes initiated	1500 sensitized 25 programmes initiated
157001900 Tourism Marketing and Promotion	International tourist arrivals Domestic tourists	Number of international tourist arrivals Earnings from tourism Number of bed-nights occupancy by domestic tourists	1.85millions arrivals 100 Billion-earnings 2.8 Millions bed-nights	2.25 milion arrivals 119 Billion earnings 3 million bed-nights	2.91 million arrivals 143 billion earnings 3.1 million bed-nights

Sub Programme: 030602 S.P 2.2: Niche tourism product development and diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
157001400 Kenyatta International Conference Centre	Conference tourism	No. of conferences held	328	361	397
157001700 Tourism Services Headquarters	Cultural Tourism Festivals held	% of completion No of tourism festivals held %level of completion No. of traditional villages rehabilitated	50% complete 1 cultural festival held 50% completed 2 traditional villages rehabilitated Cultural facilities at Bomas ugraded and renovated	50% completed 2 cultural festivals held Cultural facilities at Bomas upgraded	4 cultural festivals held 3 rehabilitation of the traditional villages

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

			Traditional villages at Bomas rehabilitated		
157001800 Tourism Regulatory Authority	Regulation and licensing of Tourist Establishments	No. of registered establishments licensed % of tourist units inspected No. of assessors trained	2520 tourism establishment licenced 45% of tourism inspected 18 assessors trained	2750 tourism establishment licenced 60% of tourism inspected 18 assessors trained	2875 tourism establishment licenced 75% of tourism inspected 30 assessors trained
157001900 Tourism Marketing and Promotion	Sensitization and capacity building of agro-tourism operators System of Tourism Statistics Tourism Satellite Account (TSA)	No. of home stay operators No. of agro-tourism operators sensitized Medical tourism regulatory framework No. of TSA Survey Reports	500 Home operators trained 50 Agr-o tourism operators trained regulatory framework in place 2 TSA Survey Reports	600Home operators trained 100 Agr-o tourism operators trained ipmementation of the regulatory framework	600Home operators trained 100 Agr-o tourism operators trained

Sub Programme: 030603 S.P 2.3: Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
157001900 Tourism Marketing and Promotion	Masterplans for three resort cities	No. of of Master Plans developed	One master plan for Isiolo, Turkana and Lamu resort cities	One master plan for Isiolo, Lamu and Turkana resort cities	One master plan for Turkana, Lamu and Isiolo resort cities

Sub Programme: 030604 S.P.2.4: Tourism Training& Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
157001900 Tourism Marketing and Promotion	Tourism trainings	% of completion No. of KUC graduates	40%- completion for Ronald Ngala Utalii college 1,400- kenya utalii college graduates	60%- completion for Ronald Ngala Utalii college 1,600- kenya utalii college graduates	1,800- kenya utalii college graduates

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 030700 P 3: Trade Development and Promotion

Outcome: Improve business environment and facilitate growth of wholesale and retail Trade.

Sub Programme: 030701 S.P 3.1: Domestic Trade Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
157000700 Regional Trade Development Offices	Producer business groups profiled	cross border trade meetings held Producer Business Groups (PBGs) profiled	12 cross boarder meetings	15cross boarder meeting	15 cross boarde meetings and 350 Producer meetings
157000800 Department of Internal Trade	Gross domestic product	Amount of cerdit Joint Loan Board Scheme (Kshs. Million) disbursed	ksh.220 million	ksh.230Million	Ksh. 240Million
157000900 Trade Development - Field Services	Gross domestic product	District Business Solution Centers(DBSCs)established a wholesale Hub in Maragua Constructed Tier "1" retail market in Athi-river Constructed	Geo-technical survey	Designs completed	commencement and Construction of the Maragua Hub
157001100 Trade Monitoring and Research	Data bank for trade statitics	Trade date bank developed	Setting up trade bank	update information in the data bank	update information in the data bank

Sub Programme: 030702 S.P 3.2: Fair Trade and Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
157000400 Business Premises Rent Tribunal	Disputes resolution	No of. Business premises Rent disputes cases heard and determined	hear and determine 2200 cases conduct 28 circuit	hear and determine 2300 cases conduct 28 circuit sitting	hear and determine 2400 cases conduct 28 circuit

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		No of conduct circuit sitting sessions No of Court references Filed	sitting sessions file court references 1400	sessions file court references 1500	sitting sessions file court references 1400
157001200 Weights and Measures - Headquarters Administrative Services	Surveillance evaluations on new equipment	- No. of equipment type approved - No. of evaluation reports - No. of standards calibrated	- to type approve 10 weighting and measuring equipment - to carry out 10 surveillance evaluation on new equipment - to calibrate 200 county standards	- to type approve 15 weighting and measuring equipment - to carry out 16 surveillance evaluation on new equipment - to calibrate 250 county standards	- to type approve 18 weighting and measuring equipment - to carry out 20 surveillance evaluation on new equipment - to calibrate 295 county standards
157001300 Regional Weights and Measures Offices	Compliance to weights and measures	- No. of reviews done - No. of workshops inspected - No. of laboratories inspected - No. equipment verified - No. of courses held	- to review 10 court cases outcomes with court administrators - to inspect 10 new workshops -to carry out audit in 20 county laboratories - to verify 20 specialised weighing and measuring equipment -hold 5 refresher courses for county weights and measures personnel.	- to review 10 court cases outcomes with court administrators - to inspect 12 new workshops -to carry out audit in 23 county laboratories - to verify 24 specialised weighing and measuring equipment - hold 8 refresher courses for county weights and measures personnel.	- to review 10 court cases outcomes with court administrators - to inspect 17 new workshops -to carry out audit in 29 county laboratories - to verify 27 specialised weighing and measuring equipment - hold 10 refresher courses for county weights and measures personnel.

Sub Programme: 030703 S.P 3.3: Exports Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

157000600 Export Promotion Council	Export promotion services	-No. of trade events held -export development fund in place -No. of exporters forum held -%increase in export earnings	Ksh. 590 billion 16 promotion events held export development fund in place 1 exporters forum held	Ksh. 672.Billion 20 promotion events held 1 exporters forum held	Ksh.766.62Billion 25 promotion events held 1 exporters forum held
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Sub Programme: 030704 S.P3.4: Regional Economic Integration Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
157000500 Regional Trade and Export	Exports to COMESA region (Ksh. Billion)	Ksh. billions	Ksh.200.3Billion	Ksh 245 billion	Ksh 263 Billion

Sub Programme: 030705 S.P 3.5: Entrepreneurial and Management Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
157001000 Kenya Institute of Business Training	MSMEs operators trained and counseled Business Incubation Services	No of trained and counseled No of incubation of business firms	3200 trained 4 firms incubated	3400 MSMEs operators trained 4firms incubated and set up	3600 trained 6 firms incubated

Programme: 030800 P 4: General Administration, Planning and Support Services

Outcome: Improved service delivery.

Sub Programme: 030801 S.P 4.1: General administration planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

157000100 Headquarters Administrative Services	Support services to programs	ISO certification % of training needs requirements addressed	100% 80% of training needs assessment requirements	100% effective service delivery 90% of training needs assessment requirements	100% effective service delivery 90% of training needs assessment requirements
157000300 Finance and Procurement Services	Financial support services to programs	No. of days to process requests from user programs	5 days	4 days	4 days
157000600 Export Promotion Council	increase exports(Ksh billion) promotion of trade events establishment of the export development fund (Ksh billion) annual exporters forum	Export earnings No. of trade events held export development fund in place No. of exporters forum held	Ksh 590 billion 16 promotion events held 1 exporters forum held	Ksh 672. billion 20 promotion events held 1 exporters forum held	Ksh767. billion 25 promotion events held 1 exporters forum held
157001500 Headquarters Administrative Services	Support services to programs	ISO certification % of training needs requirements addressed	100% 80% of training needs assessment requirements	100% effective service delivery 90% of training needs assessment requirements	90% of training needs assessment requirements
157001600 Central Planning Unit	Monitoring and Evaluation	No of monitoring and evaluation reports	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports

Vote 157 State Department for Commerce and Tourism

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
030601 S.P 2.1: Tourism Promotion and Marketing	1,232,912,044	1,336,786,363	1,283,082,554
030602 S.P 2.2: Niche tourism product development and diversification	584,750,563	460,678,615	546,819,825
030603 S.P 2.3: Tourism Infrastructure Development	22,380,000	47,975,000	50,000,000
030604 S.P.2.4: Tourism Training& Capacity Building	167,400,000	250,000,000	185,000,000
030600 P 2: Tourism Development and Promotion	2,007,442,607	2,095,439,978	2,064,902,379
030701 S.P 3.1: Domestic Trade Development	187,822,240	266,784,616	283,136,495
030702 S.P 3.2: Fair Trade and Consumer Protection	220,000,934	311,942,920	371,320,990
030703 S.P 3.3: Exports Market Development	340,565,586	529,000,000	480,000,000
030704 S.P3.4: Regional Economic Integration Initiatives	435,511,191	564,488,060	576,785,560
030705 S.P 3.5: Entrepreneurial and Management Training	182,531,061	259,461,100	284,226,060
030700 P 3: Trade Development and Promotion	1,366,431,012	1,931,676,696	1,995,469,105
030801 S.P 4.1: General administration planning and support services	961,833,775	1,160,730,815	1,190,677,840
030800 P 4: General Administration, Planning and Support Services	961,833,775	1,160,730,815	1,190,677,840
Total Expenditure for Vote 157 State Department for Commerce and Tourism	4,335,707,394	5,187,847,489	5,251,049,324

157 State Department for Commerce and Tourism

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,751,307,394	3,363,847,489	3,381,049,324
Compensation to Employees	345,900,766	357,272,382	355,644,856
Use of Goods and Services	628,512,689	820,539,696	876,294,706
Current Transfers to Govt. Agencies	1,753,398,939	2,160,303,711	2,121,515,084
Other Recurrent	23,495,000	25,731,700	27,594,678
Capital Expenditure	1,584,400,000	1,824,000,000	1,870,000,000
Acquisition of Non-Financial Assets	520,620,000	516,025,000	560,000,000
Capital Grants to Govt. Agencies	563,780,000	647,975,000	630,000,000
Other Development	500,000,000	660,000,000	680,000,000
Total Expenditure	4,335,707,394	5,187,847,489	5,251,049,324

Vote 157 State Department for Commerce and Tourism

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

030601 S.P 2.1: Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	732,912,044	786,786,363	723,082,554
Compensation to Employees	11,833,020	11,997,590	12,165,470
Use of Goods and Services	20,745,671	20,913,773	20,000,000
Current Transfers to Govt. Agencies	700,333,353	753,875,000	690,917,084
Capital Expenditure	500,000,000	550,000,000	560,000,000
Capital Grants to Govt. Agencies	500,000,000	550,000,000	560,000,000
Total Expenditure	1,232,912,044	1,336,786,363	1,283,082,554

030602 S.P 2.2: Niche tourism product development and diversification

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	278,650,563	308,653,615	356,819,825
Compensation to Employees	7,778,000	7,933,560	8,092,231
Use of Goods and Services	30,872,563	38,791,344	39,629,594
Current Transfers to Govt. Agencies	240,000,000	261,928,711	309,098,000
Capital Expenditure	306,100,000	152,025,000	190,000,000
Acquisition of Non-Financial Assets	306,100,000	152,025,000	190,000,000
Total Expenditure	584,750,563	460,678,615	546,819,825

030603 S.P 2.3: Tourism Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Expenditure	22,380,000	47,975,000	50,000,000
Capital Grants to Govt. Agencies	22,380,000	47,975,000	50,000,000
Total Expenditure	22,380,000	47,975,000	50,000,000

030604 S.P.2.4: Tourism Training& Capacity Building

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

Vote 157 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

030604 S.P.2.4: Tourism Training& Capacity Building

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	126,000,000	200,000,000	165,000,000
Use of Goods and Services	10,000,000	20,000,000	20,000,000
Current Transfers to Govt. Agencies	116,000,000	180,000,000	145,000,000
Capital Expenditure	41,400,000	50,000,000	20,000,000
Capital Grants to Govt. Agencies	41,400,000	50,000,000	20,000,000
Total Expenditure	167,400,000	250,000,000	185,000,000

030600 P 2: Tourism Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,137,562,607	1,295,439,978	1,244,902,379
Compensation to Employees	19,611,020	19,931,150	20,257,701
Use of Goods and Services	61,618,234	79,705,117	79,629,594
Current Transfers to Govt. Agencies	1,056,333,353	1,195,803,711	1,145,015,084
Capital Expenditure	869,880,000	800,000,000	820,000,000
Acquisition of Non-Financial Assets	306,100,000	152,025,000	190,000,000
Capital Grants to Govt. Agencies	563,780,000	647,975,000	630,000,000
Total Expenditure	2,007,442,607	2,095,439,978	2,064,902,379

030701 S.P 3.1: Domestic Trade Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	87,802,240	111,784,616	118,136,495
Compensation to Employees	33,320,957	34,217,716	33,588,241
Use of Goods and Services	52,416,283	75,216,900	81,998,254
Other Recurrent	2,065,000	2,350,000	2,550,000
Capital Expenditure	100,020,000	155,000,000	165,000,000
Acquisition of Non-Financial Assets	100,020,000	155,000,000	165,000,000

Vote 157 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

030701 S.P 3.1: Domestic Trade Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Total Expenditure	187,822,240	266,784,616	283,136,495

030702 S.P 3.2: Fair Trade and Consumer Protection

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	175,500,934	226,942,920	241,320,990
Compensation to Employees	47,700,891	50,056,521	50,401,177
Use of Goods and Services	109,800,043	157,423,599	170,339,063
Current Transfers to Govt. Agencies	6,500,000	6,500,000	6,500,000
Other Recurrent	11,500,000	12,962,800	14,080,750
Capital Expenditure	44,500,000	85,000,000	130,000,000
Acquisition of Non-Financial Assets	29,500,000	60,000,000	100,000,000
Other Development	15,000,000	25,000,000	30,000,000
Total Expenditure	220,000,934	311,942,920	371,320,990

030703 S.P 3.3: Exports Market Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	260,565,586	400,000,000	400,000,000
Current Transfers to Govt. Agencies	260,565,586	400,000,000	400,000,000
Capital Expenditure	80,000,000	129,000,000	80,000,000
Acquisition of Non-Financial Assets	80,000,000	129,000,000	80,000,000
Total Expenditure	340,565,586	529,000,000	480,000,000

030704 S.P3.4: Regional Economic Integration Initiatives

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	435,511,191	564,488,060	576,785,560
Compensation to Employees	118,960	118,960	118,960

Vote 157 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

030704 S.P3.4: Regional Economic Integration Initiatives

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Use of Goods and Services	5,392,231	6,369,100	6,666,600
Current Transfers to Govt. Agencies	430,000,000	558,000,000	570,000,000
Total Expenditure	435,511,191	564,488,060	576,785,560

030705 S.P 3.5: Entrepreneurial and Management Training

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	98,531,061	119,461,100	124,226,060
Compensation to Employees	30,731,001	31,660,160	30,104,850
Use of Goods and Services	63,440,060	83,063,440	88,952,310
Other Recurrent	4,360,000	4,737,500	5,168,900
Capital Expenditure	84,000,000	140,000,000	160,000,000
Acquisition of Non-Financial Assets	4,000,000	15,000,000	20,000,000
Other Development	80,000,000	125,000,000	140,000,000
Total Expenditure	182,531,061	259,461,100	284,226,060

030700 P 3: Trade Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,057,911,012	1,422,676,696	1,460,469,105
Compensation to Employees	111,871,809	116,053,357	114,213,228
Use of Goods and Services	231,048,617	322,073,039	347,956,227
Current Transfers to Govt. Agencies	697,065,586	964,500,000	976,500,000
Other Recurrent	17,925,000	20,050,300	21,799,650
Capital Expenditure	308,520,000	509,000,000	535,000,000
Acquisition of Non-Financial Assets	213,520,000	359,000,000	365,000,000
Other Development	95,000,000	150,000,000	170,000,000
Total Expenditure	1,366,431,012	1,931,676,696	1,995,469,105

Vote 157 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

030801 S.P 4.1: General administration planning and support services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	555,833,775	645,730,815	675,677,840
Compensation to Employees	214,417,937	221,287,875	221,173,927
Use of Goods and Services	335,845,838	418,761,540	448,708,885
Other Recurrent	5,570,000	5,681,400	5,795,028
Capital Expenditure	406,000,000	515,000,000	515,000,000
Acquisition of Non-Financial Assets	1,000,000	5,000,000	5,000,000
Other Development	405,000,000	510,000,000	510,000,000
Total Expenditure	961,833,775	1,160,730,815	1,190,677,840

030800 P 4: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	555,833,775	645,730,815	675,677,840
Compensation to Employees	214,417,937	221,287,875	221,173,927
Use of Goods and Services	335,845,838	418,761,540	448,708,885
Other Recurrent	5,570,000	5,681,400	5,795,028
Capital Expenditure	406,000,000	515,000,000	515,000,000
Acquisition of Non-Financial Assets	1,000,000	5,000,000	5,000,000
Other Development	405,000,000	510,000,000	510,000,000
Total Expenditure	961,833,775	1,160,730,815	1,190,677,840

119 Ministry of Mining

PART A. Vision

To be a national centre of excellence in the provision of mining and natural resources geo-information for sustainable development

PART B. Mission

To develop and sustainably manage the mining and natural resources geo-information for social-economic development of Kenya

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

During the MTEF period, the Ministry's major achievements are assessed by the achievements of Mines and Geological Departments and Department of Resource Surveys and Remote Sensing (DRSRS), which were in the then Ministry of Environment and Mineral Resources. The achievements of the two technical departments of the Ministry of Mining included mapping a total of 13,718 km² in Garissa and Kitui Counties and 780 km² in Bungoma County. The target to map unmapped parts of Kenya was slowed down due to security issues in North Eastern regions. Twenty five (25) reports on geo-hazards were prepared on areas prone to landslide in Central, Western, Nyanza, Rift Valley, Coast and Eastern Provinces. Other activities included survey of Wildlife/Livestock in rangeland counties, developing geospatial data infrastructure for environmental and natural resource management, Nairobi River basin rehabilitation and restoration and forest vegetation mapping in Kenya Water towers.

During the 2014/15 -2016/16 MTEF period, the Ministry will strive to deliver on the following, Geological data and internationally accredited Mineral Certification Laboratory, Geological Survey and Equipment, Online Transactional Mining Cadastre Portal, establishment of enabling mineral institutions and Nationwide Airborne Geophysical Survey.

PART D. Programme Objectives

Programme

Objective

100700 P.1 General Administration Planning and Support Services	To provide policy and legal guidance for efficient and effective management of mining
100800 P.2 Resources Surveys and Remote Sensing	To promote use of Geographic Information Systems, Remote Sensing, Databases and tools of monitoring, mapping and assessment of natural resources.
100900 P.3. Mineral Resources Management	To develop and review geological and mineral resources databases and existing mining policies and legislation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 100700 P.1 General Administration Planning and Support Services

Outcome: Well coordinated and regulated mining industry

Sub Programme: 100701 SP. 1.1 Mining Policy Development and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
119000500 General Administration and Planning	Mining Policy and Bill	Draft Policy and Bill submitted to cabinet	Table the Mining Policy and Bill to cabinet	Mining policies and legislation reviewed	Mining policies and legislation reviewed

Programme: 100800 P.2 Resources Surveys and Remote Sensing

Outcome: Accurate geographic information and systems for natural resource management

Sub Programme: 100801 SP. 2.1 Resources Surveys and Remote Sensing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
119000400 Department of Resource Survey and Remote Sensing	Rangelands surveyed.	No. of rangelands surveyed	Survey five (5) Rangeland Counties	Survey five (5) Rangeland Counties	Survey five (5) Rangeland Counties
	Land use/cover mapped	No. of Counties mapped	Map four (4) Counties	Map four (4) Counties	Map four (4) Counties
	Water towers mapped	No. of maps and Reports produced	Assess land degradation in one (1) County	Assess land degradation in one (1) County	Assess land degradation in one (1) County
	National food security forecast report	No. of forest blocks/water towers mapped	Map & classify mangrove in one mangrove forest	Map & classify mangrove in one mangrove forest	Map & classify mangrove in one mangrove forest

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	Wetlands mapped	No. of maps and Reports produced	Map water dams and pans in two (2) Counties	Map water dams and pans in two (2) Counties	Map water dams and pans in two (2) Counties
	Geo-Databases	No. of wetlands assessed	Map two (2) water towers	Map two (2) water towers	Map two (2) water towers
		No of maps and reports produced Updated CDS geo-databases	Survey Maize/Wheat strata in the Country	Survey Maize/Wheat strata in the Country	
		No. of external hard drives on geo-databases	Conduct economic value two (2) major wetlands in one basin	Conduct economic value two (2) major wetlands in one basin	
			Continuously update geo-databases on thematic areas annually	Continuously update geo-databases on thematic areas annually	

Programme: 100900 P.3. Mineral Resources Management

Outcome: Stable annual growth rate of 10% of revenue and investment in mining sector

Sub Programme: 100901 sp. 3.1. Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
119000100 Mines and Geology Department	Increased government revenue from mining	10% Annual growth rate in revenue. Mineral and metal commodities exchange established in Nairobi Mineral value additions centers created	898.5 million 5% local ownership in major mining operations 2 (Gold (Refinery) in Kakamega and gemstones (cutting and polishing centre) in Voi)	Develop curriculum Development of regulations	

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		Mining and mineral audit agency	Mineral certification laboratory		
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Sub Programme: 100902 sp.3.2 Geological survey and mineral exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
119000200 Provincial Offices	Geosciences data and information	Data maps & reports on geological and mineral potential Geo-science databases	Iron ore and Coal exploration Countrywide up to date geosciences databases accessed digitally	Airborne geophysics survey Countrywide up to date geosciences databases accessed digitally	Maps and reports Countrywide up to date geosciences databases accessed digitally
119000300 Mineral Survey and Exploration	Increased government revenue from mining	10% Annual growth rate in revenue Data maps & reports on geological and mineral potential Geo-science databases	898.5 million 5% local ownership in major mining operations 2 (Gold (Refinery) in Kakamega and gemstones (cutting and polishing centre) in Voi) Mineral certification laboratory	988.4 million 10 % local ownership in major mining operations	1,087 million 15% local ownership in major mining operations

Vote 119 Ministry of Mining

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
100701 SP. 1.1 Mining Policy Development and Coordination	231,504,198	332,677,832	390,458,411
100700 P.1 General Administration Planning and Support Services	231,504,198	332,677,832	390,458,411
100801 SP. 2.1 Resources Surveys and Remote Sensing	635,335,271	608,219,815	617,761,054
100800 P.2 Resources Surveys and Remote Sensing	635,335,271	608,219,815	617,761,054
100901 sp. 3.1. Mineral Resources Development	855,226,876	1,061,939,218	1,110,922,400
100902 sp.3.2 Geological survey and mineral exploration	342,660,688	497,663,135	494,358,135
100900 P.3. Mineral Resources Management	1,197,887,564	1,559,602,353	1,605,280,535
Total Expenditure for Vote 119 Ministry of Mining	2,064,727,033	2,500,500,000	2,613,500,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	722,227,033	890,000,000	1,019,000,000
Compensation to Employees	289,000,000	318,000,000	327,000,000
Use of Goods and Services	296,367,088	366,399,135	402,616,535
Current Transfers to Govt. Agencies	18,000,000	18,000,000	18,000,000
Other Recurrent	118,859,945	187,600,865	271,383,465
Capital Expenditure	1,342,500,000	1,610,500,000	1,594,500,000
Acquisition of Non-Financial Assets	1,342,500,000	1,610,500,000	1,594,500,000
Total Expenditure	2,064,727,033	2,500,500,000	2,613,500,000

Vote 119 Ministry of Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

100701 SP. 1.1 Mining Policy Development and Coordination

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	226,504,198	327,677,832	385,458,411
Compensation to Employees	93,459,118	102,393,932	108,719,511
Use of Goods and Services	121,050,000	180,950,000	201,405,000
Other Recurrent	11,995,080	44,333,900	75,333,900
Capital Expenditure	5,000,000	5,000,000	5,000,000
Acquisition of Non-Financial Assets	5,000,000	5,000,000	5,000,000
Total Expenditure	231,504,198	332,677,832	390,458,411

100700 P.1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	226,504,198	327,677,832	385,458,411
Compensation to Employees	93,459,118	102,393,932	108,719,511
Use of Goods and Services	121,050,000	180,950,000	201,405,000
Other Recurrent	11,995,080	44,333,900	75,333,900
Capital Expenditure	5,000,000	5,000,000	5,000,000
Acquisition of Non-Financial Assets	5,000,000	5,000,000	5,000,000
Total Expenditure	231,504,198	332,677,832	390,458,411

100801 SP. 2.1 Resources Surveys and Remote Sensing

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	248,335,271	257,219,815	273,761,054
Compensation to Employees	71,609,506	78,991,850	77,899,489
Use of Goods and Services	112,262,000	101,512,000	104,412,000
Current Transfers to Govt. Agencies	11,300,000	11,300,000	11,300,000
Other Recurrent	53,163,765	65,415,965	80,149,565
Capital Expenditure	387,000,000	351,000,000	344,000,000

Vote 119 Ministry of Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

100801 SP. 2.1 Resources Surveys and Remote Sensing

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Acquisition of Non-Financial Assets	387,000,000	351,000,000	344,000,000
Total Expenditure	635,335,271	608,219,815	617,761,054

100800 P.2 Resources Surveys and Remote Sensing

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	248,335,271	257,219,815	273,761,054
Compensation to Employees	71,609,506	78,991,850	77,899,489
Use of Goods and Services	112,262,000	101,512,000	104,412,000
Current Transfers to Govt. Agencies	11,300,000	11,300,000	11,300,000
Other Recurrent	53,163,765	65,415,965	80,149,565
Capital Expenditure	387,000,000	351,000,000	344,000,000
Acquisition of Non-Financial Assets	387,000,000	351,000,000	344,000,000
Total Expenditure	635,335,271	608,219,815	617,761,054

100901 sp. 3.1. Mineral Resources Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	167,226,876	191,939,218	225,922,400
Compensation to Employees	119,281,376	131,964,218	135,731,000
Use of Goods and Services	27,745,500	37,175,000	46,991,400
Current Transfers to Govt. Agencies	6,700,000	6,700,000	6,700,000
Other Recurrent	13,500,000	16,100,000	36,500,000
Capital Expenditure	688,000,000	870,000,000	885,000,000
Acquisition of Non-Financial Assets	688,000,000	870,000,000	885,000,000
Total Expenditure	855,226,876	1,061,939,218	1,110,922,400

Vote 119 Ministry of Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

100902 sp.3.2 Geological survey and mineral exploration

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	80,160,688	113,163,135	133,858,135
Compensation to Employees	4,650,000	4,650,000	4,650,000
Use of Goods and Services	35,309,588	46,762,135	49,808,135
Other Recurrent	40,201,100	61,751,000	79,400,000
Capital Expenditure	262,500,000	384,500,000	360,500,000
Acquisition of Non-Financial Assets	262,500,000	384,500,000	360,500,000
Total Expenditure	342,660,688	497,663,135	494,358,135

100900 P.3. Mineral Resources Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	247,387,564	305,102,353	359,780,535
Compensation to Employees	123,931,376	136,614,218	140,381,000
Use of Goods and Services	63,055,088	83,937,135	96,799,535
Current Transfers to Govt. Agencies	6,700,000	6,700,000	6,700,000
Other Recurrent	53,701,100	77,851,000	115,900,000
Capital Expenditure	950,500,000	1,254,500,000	1,245,500,000
Acquisition of Non-Financial Assets	950,500,000	1,254,500,000	1,245,500,000
Total Expenditure	1,197,887,564	1,559,602,353	1,605,280,535

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PART A. Vision

To be the best institution in the region in provision of public legal services and promotion of a just, democratic and corruption-free nation

PART B. Mission

To facilitate realization of good governance and respect for the rule of law through provision of public legal services, protection and promotion of human rights and upholding of ethics and integrity

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

The Office of the Attorney General and Department of Justice (OAG & DOJ) derives its mandate from Article 156 of the Constitution and the Executive Order No. 2/2013 on the Organization of the Government

The key achievements during the FYs 2011/12 to 2013/14 include: reduction of backlog of cases filed against the Attorney General; development of legislations necessary for implementation of recommendations of the National Accord and Constitution of Kenya, 2010; improved court attendance to 100% thus increasing public confidence in AG's ability to expedite civil litigation function; increased literacy levels on the Constitution through sensitization workshops on emerging constitutional issues to Ministries, Departments and Agencies (MDAs); taking services closer to the public (counties) through decentralization of litigation, registration and Public Trustee services; automation of Public Trustee, Companies Registry and Advocates Complaints Commission services; and operationalization of the National Legal Aid Programme (NALEAP).

The key challenges experienced in delivery of outputs include: inadequate legal staff due to high staff turnover of State Counsels; lack of specialized skills to deal with emerging areas of law coupled with low training funds; weak inter-agency collaboration; and lack of proper coordination between MDAs and OAG & DOJ on matters of civil litigation thereby Government losing cases with material financial implications.

To address the challenges, the OAG & DOJ in the MTEF 2014/15 - 2016/17 period will: continue to decentralize its services to enable the public access legal services; undertake massive public awareness campaigns through its Public Trustee and Advocates Complaints Commission Departments; modernize and automate the Companies Registry and Civil Litigation Departments to ease file retrieval and reduce backlog of civil cases; introduce alternative dispute resolution mechanisms to deal with complaints against the Advocates; ensure that necessary legislations are in place and are continually reviewed and updated; and continue the automation programme at the Companies Registry with a view of providing on-line registration services, thus increasing access of registration services to all Kenyans.

During this MTEF period 2014/15 - 2016/17, the OAG & DOJ, will undertake: civil litigation on behalf of Government, arbitration on all legal matters pertaining to registration of companies, business names, marriages and societies; administration of Estates and Trusts; adjudication of complaints against practicing Advocates by the public; provision of legal policy, oversight and legal aid; participation in negotiations of treaties and agreements; promotion of copyright

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protections; research into causes of crimes; drafting of bills and other subsidiary legislation; decentralization of legal services to counties and institutional review for State Law Office to improve on the quality of service delivery in view of increased demand for legal services arising from the new Constitution; legal education; continuation of vetting of Magistrates; and conduct civic education on the Constitution.

PART D. Programme Objectives

Programme	Objective
060600 P.1 Legal Services to Government and the Public	To promote rule of law, access to justice, good governance and provision of quality legal services for all
060700 P.2 Constitutional Reforms	To promote compliance with human rights, ethics, and integrity and enhance constitutional reforms
060800 P.3 Legal Education and Policy	To strengthen policy implementation, regulatory and institutional framework for the provision of quality legal education in Kenya
060900 P. 4 General Administration, Planning and Support Services	To build adequate capacity to provide quality, efficient and effective services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 060600 P.1 Legal Services to Government and the Public

Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all

Sub Programme: 060601 SP. 1.1 Civil litigation and Promotion of legal ethical standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
120003000 Civil Litigation Department	Legal opinions/briefs in all civil disputes	No. of days taken to issue a legal opinion	3	3	3
	Back-log of cases filed against government	No. of backlog cases handled/concluded	600	600	400
120003200 Civil Litigation - Field Services	Legal opinions/briefs in all civil disputes	No. of days taken to issue a legal opinion	3	3	3
	Back-log of cases filed against government	No. of backlog cases handled/concluded	600	600	400
120003500 Advocates Complaints Commission	Complaints being taken to court	Percentage complaints subjected to Alternative Dispute Resolution (ADR).	100%	100%	100%

Sub Programme: 060602 SP. 1.2 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
120003100 Treaties and Agreement Department	International treaties and agreements complied with	Percentage of International treaties and agreements complied with	100%	100%	100%
120003400 Legislative Drafting Department	All prioritized bills on implementation of the Constitution drafted and finalized	Percentage of bills drafted and finalized	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	All Subsidiary Legislation proposed by line ministries	Percentage of Subsidiary Legislation drafted and finalized	100%	100%	100%
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Sub Programme: 060603 SP. 1.3 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
120003800 Public Trustee - Field Services	Trusts and Estates finalized	No. of Trusts and Estates certificates issued	5,000	5,000	5,000
	Trust accounts annual report published in Kenya Gazette	No. of reports published	1	1	1
120003900 Trustee Services	Trusts and Estates finalized	No. of Trusts and Estates certificates issued	5,000	5,000	5,000
	Trust accounts annual report published in Kenya Gazette	No. of reports published	1	1	1

Sub Programme: 060604 SP. 1.4 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
120003600 Registrar-General - Field Services	Time taken to undertake Registration of companies and business names	No. of days taken to undertake registration services	1	1	1
	Loan accounts files closed under Official receiver	No. of loan accounts files closed under official receiver	3,000	3,000	3,000
	Marriage registration	Marriage data base in place	Process mapped	Automated data base	Automated data base
120003700 Registration Services	Time taken to undertake Registration of companies and business names	No. of days taken to undertake registration services	1	1	1
	Loan accounts files closed under	No. of loan accounts files closed under official receiver	3,000	3,000	3,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	Official receiver				
	Marriage registration	Marriage data base in place	Process mapped	Automated data base	Automated data base

Sub Programme: 060605 SP. 1.5 Copyrights Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
120002800 Headquarters Administrative	Copyright protection	Number of Awareness campaigns on copyright issues conducted	3	3	3

Programme: 060700 P.2 Constitutional Reforms

Outcome: Enhanced ethics, integrity, access to justice and constitutional order

Sub Programme: 060701 SP. 2.1 Law Reform

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
120000500 Kenya Law Reform Commission	Existing legislation audited and prioritized for review to ensure conformity with the Constitution	Percentage of laws to implement the Constitution audited and reviewed	100%	100%	100%
	Laws to implement the Constitution (non-Fifth Schedule laws)	No. of laws developed according to schedule	8	8	8
120000700 Directorate of Legal Affairs	Legislations (bills) to facilitate the implementation of the Constitution	No. of Legislations (bills) to facilitate the implementation of the Constitution	8	8	8

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 060702 SP. 2.2 Anticorruption campaign

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
120000600 Kenya National Anti-Corruption Steering Committee	Anti-corruption, civic and human rights stakeholders at the county level sensitized (educated)	No. of counties where stakeholders have received anti-corruption, human rights and civic education	47	47	47

Programme: 060800 P.3 Legal Education and Policy

Outcome: Quality legal education in Kenya

Sub Programme: 060801 SP. 3.1 Legal education policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
120001600 Council for Legal Education	Legal education institutions evaluated and accredited	No. of legal education institutions in the country accredited	10	15	17

Sub Programme: 060802 SP.3.2 Legal education training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
120001500 Kenya School of Law	Training in legal education undertaken	No. of Lawyers trained	1,500	1,500	1,500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 060900 P. 4 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 060901 SP. 4.1 Transformation of Public legal services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
120002800 Headquarters Administrative	Services decentralized to compliment expanding Judiciary and ODPP	No. of county offices opened	5	10	10

Sub Programme: 060902 SP. 4.2 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
120000300 Headquarters Administrative Services	National Ethics and Anti-Corruption Policy finalized	Policy on National Ethics and Anti-Corruption	1		
120002600 Finance and Procurement Services	Support for Ministry's activities enhanced on timely basis	% reduction in customers' complaints	5%	3%	2%
120002700 Central Planning Unit	Support for Ministry's activities enhanced on timely basis	% of customer satisfaction	100%	100%	100%
120002800 Headquarters Administrative	Services to compliment expanding judiciary and ODPP decentralized	No. of county offices opened	5	10	10

Sub Programme: 060904 SP. 4.4 Crime research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

120002800 Headquarters Administrative	Research report on violent crimes, and a crime data-base created	Number of Research report on crimes and crime database in place	2	2	2
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Vote 120 Office of The Attorney General and Department of Justice

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
060601 SP. 1.1 Civil litigation and Promotion of legal ethical standards	294,682,474	309,670,280	333,128,635
060602 SP. 1.2 Legislations, Treaties and Advisory Services	127,454,561	146,645,361	153,599,620
060603 SP. 1.3 Public Trusts and Estates management	194,175,437	220,976,406	241,952,803
060604 SP. 1.4 Registration Services	177,020,216	204,315,159	230,319,241
060605 SP. 1.5 Copyrights Protection	79,520,000	96,000,000	105,000,000
060600 P.1 Legal Services to Government and the Public	872,852,688	977,607,206	1,064,000,299
060701 SP. 2.1 Law Reform	748,748,454	497,554,493	527,474,226
060702 SP. 2.2 Anticorruption campaign	76,000,000	95,000,000	110,000,000
060700 P.2 Constitutional Reforms	824,748,454	592,554,493	637,474,226
060801 SP. 3.1 Legal education policy	60,400,000	72,000,000	76,000,000
060802 SP.3.2 Legal education training	555,560,000	527,096,000	539,076,000
060800 P.3 Legal Education and Policy	615,960,000	599,096,000	615,076,000
060901 SP. 4.1 Transformation of Public legal services	83,065,706	90,252,449	90,446,661
060902 SP. 4.2 Administrative services	847,434,843	966,489,852	1,024,502,814
060904 SP. 4.4 Crime research	69,600,000	102,000,000	117,000,000
060900 P. 4 General Administration, Planning and Support Services	1,000,100,549	1,158,742,301	1,231,949,475
Total Expenditure for Vote 120 Office of The Attorney General and Department of Justice	3,313,661,691	3,328,000,000	3,548,500,000

120 Office of The Attorney General and Department of Justice

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,779,486,691	2,777,000,000	2,928,000,000
Compensation to Employees	910,511,021	1,025,000,000	1,080,000,000
Use of Goods and Services	466,365,517	549,579,565	593,020,025
Current Transfers to Govt. Agencies	1,390,580,000	1,190,000,000	1,242,000,000
Other Recurrent	12,030,153	12,420,435	12,979,975
Capital Expenditure	534,175,000	551,000,000	620,500,000
Acquisition of Non-Financial Assets	416,575,000	466,000,000	523,500,000
Capital Grants to Govt. Agencies	117,600,000	85,000,000	97,000,000
Total Expenditure	3,313,661,691	3,328,000,000	3,548,500,000

Vote 120 Office of The Attorney General and Department of Justice

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

060601 SP. 1.1 Civil litigation and Promotion of legal ethical standards

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	273,082,474	287,170,280	301,228,635
Compensation to Employees	224,901,435	229,546,517	239,580,610
Use of Goods and Services	48,181,039	57,623,763	61,648,025
Capital Expenditure	21,600,000	22,500,000	31,900,000
Acquisition of Non-Financial Assets	21,600,000	22,500,000	31,900,000
Total Expenditure	294,682,474	309,670,280	333,128,635

060602 SP. 1.2 Legislations, Treaties and Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	127,454,561	146,645,361	153,599,620
Compensation to Employees	94,359,185	110,615,249	116,943,304
Use of Goods and Services	33,095,376	36,030,112	36,656,316
Total Expenditure	127,454,561	146,645,361	153,599,620

060603 SP. 1.3 Public Trusts and Estates management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	177,675,437	201,976,406	208,852,803
Compensation to Employees	134,906,577	155,284,736	160,023,366
Use of Goods and Services	42,768,860	46,691,670	48,829,437
Capital Expenditure	16,500,000	19,000,000	33,100,000
Acquisition of Non-Financial Assets	16,500,000	19,000,000	33,100,000
Total Expenditure	194,175,437	220,976,406	241,952,803

060604 SP. 1.4 Registration Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	174,770,216	201,315,159	226,319,241

Vote 120 Office of The Attorney General and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

060604 SP. 1.4 Registration Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Compensation to Employees	129,370,277	148,879,257	169,231,165
Use of Goods and Services	45,099,939	52,119,202	56,731,883
Other Recurrent	300,000	316,700	356,193
Capital Expenditure	2,250,000	3,000,000	4,000,000
Acquisition of Non-Financial Assets	2,250,000	3,000,000	4,000,000
Total Expenditure	177,020,216	204,315,159	230,319,241

060605 SP. 1.5 Copyrights Protection

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	79,520,000	96,000,000	105,000,000
Current Transfers to Govt. Agencies	79,520,000	96,000,000	105,000,000
Total Expenditure	79,520,000	96,000,000	105,000,000

060600 P.1 Legal Services to Government and the Public

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	832,502,688	933,107,206	995,000,299
Compensation to Employees	583,537,474	644,325,759	685,778,445
Use of Goods and Services	169,145,214	192,464,747	203,865,661
Current Transfers to Govt. Agencies	79,520,000	96,000,000	105,000,000
Other Recurrent	300,000	316,700	356,193
Capital Expenditure	40,350,000	44,500,000	69,000,000
Acquisition of Non-Financial Assets	40,350,000	44,500,000	69,000,000
Total Expenditure	872,852,688	977,607,206	1,064,000,299

060701 SP. 2.1 Law Reform

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017

Vote 120 Office of The Attorney General and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

060701 SP. 2.1 Law Reform

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	743,748,454	492,554,493	524,974,226
Compensation to Employees	61,618,892	80,323,709	85,938,866
Use of Goods and Services	40,050,910	61,076,986	78,595,410
Current Transfers to Govt. Agencies	635,200,000	344,000,000	353,000,000
Other Recurrent	6,878,652	7,153,798	7,439,950
Capital Expenditure	5,000,000	5,000,000	2,500,000
Acquisition of Non-Financial Assets	5,000,000	5,000,000	2,500,000
Total Expenditure	748,748,454	497,554,493	527,474,226

060702 SP. 2.2 Anticorruption campaign

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	76,000,000	95,000,000	110,000,000
Current Transfers to Govt. Agencies	76,000,000	95,000,000	110,000,000
Total Expenditure	76,000,000	95,000,000	110,000,000

060700 P.2 Constitutional Reforms

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	819,748,454	587,554,493	634,974,226
Compensation to Employees	61,618,892	80,323,709	85,938,866
Use of Goods and Services	40,050,910	61,076,986	78,595,410
Current Transfers to Govt. Agencies	711,200,000	439,000,000	463,000,000
Other Recurrent	6,878,652	7,153,798	7,439,950
Capital Expenditure	5,000,000	5,000,000	2,500,000
Acquisition of Non-Financial Assets	5,000,000	5,000,000	2,500,000
Total Expenditure	824,748,454	592,554,493	637,474,226

Vote 120 Office of The Attorney General and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

060801 SP. 3.1 Legal education policy

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	60,400,000	72,000,000	76,000,000
Current Transfers to Govt. Agencies	60,400,000	72,000,000	76,000,000
Total Expenditure	60,400,000	72,000,000	76,000,000

060802 SP.3.2 Legal education training

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	445,960,000	467,096,000	474,076,000
Current Transfers to Govt. Agencies	445,960,000	467,096,000	474,076,000
Capital Expenditure	109,600,000	60,000,000	65,000,000
Capital Grants to Govt. Agencies	109,600,000	60,000,000	65,000,000
Total Expenditure	555,560,000	527,096,000	539,076,000

060800 P.3 Legal Education and Policy

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	506,360,000	539,096,000	550,076,000
Current Transfers to Govt. Agencies	506,360,000	539,096,000	550,076,000
Capital Expenditure	109,600,000	60,000,000	65,000,000
Capital Grants to Govt. Agencies	109,600,000	60,000,000	65,000,000
Total Expenditure	615,960,000	599,096,000	615,076,000

060901 SP. 4.1 Transformation of Public legal services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	83,065,706	90,252,449	90,446,661
Compensation to Employees	55,065,706	55,252,449	55,446,661
Current Transfers to Govt. Agencies	28,000,000	35,000,000	35,000,000
Total Expenditure	83,065,706	90,252,449	90,446,661

Vote 120 Office of The Attorney General and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

060902 SP. 4.2 Administrative services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	476,209,843	549,989,852	572,502,814
Compensation to Employees	210,288,949	245,098,083	252,836,028
Use of Goods and Services	257,169,393	296,037,832	310,558,954
Current Transfers to Govt. Agencies	3,900,000	3,904,000	3,924,000
Other Recurrent	4,851,501	4,949,937	5,183,832
Capital Expenditure	371,225,000	416,500,000	452,000,000
Acquisition of Non-Financial Assets	371,225,000	416,500,000	452,000,000
Total Expenditure	847,434,843	966,489,852	1,024,502,814

060904 SP. 4.4 Crime research

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	61,600,000	77,000,000	85,000,000
Current Transfers to Govt. Agencies	61,600,000	77,000,000	85,000,000
Capital Expenditure	8,000,000	25,000,000	32,000,000
Capital Grants to Govt. Agencies	8,000,000	25,000,000	32,000,000
Total Expenditure	69,600,000	102,000,000	117,000,000

060900 P. 4 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	620,875,549	717,242,301	747,949,475
Compensation to Employees	265,354,655	300,350,532	308,282,689
Use of Goods and Services	257,169,393	296,037,832	310,558,954
Current Transfers to Govt. Agencies	93,500,000	115,904,000	123,924,000
Other Recurrent	4,851,501	4,949,937	5,183,832
Capital Expenditure	379,225,000	441,500,000	484,000,000
Acquisition of Non-Financial Assets	371,225,000	416,500,000	452,000,000

Vote 120 Office of The Attorney General and Department of Justice

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

060900 P. 4 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Grants to Govt. Agencies	8,000,000	25,000,000	32,000,000
Total Expenditure	1,000,100,549	1,158,742,301	1,231,949,475

122 Ethics and Anti-Corruption Commission

PART A. Vision

A Corruption free Kenyan Society that upholds integrity and the 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 Commission's key achievements for the period 2011/12 to 2013/14 included: received and analyzed 8,946 reports; investigated 1,963 investigation cases; through asset-tracing inquiries, court proceedings and out-of-court settlement, public assets worth Kshs.0.84 billion that had been illegally acquired were recovered, and loss of Kshs.56.21 billion was averted; conducted examination into the systems, policies, procedures and practices of 3 public institutions on payroll, finance, supplies and human resource management; undertook 2 national surveys to determine the nature, extent and magnitude of corruption and unethical conduct; trained 1,000 Integrity Assurance Officers (IAOs) and 1,986 Corruption Prevention Committees (CPCs) members; trained 201 officers from 115 public institutions on Integrity Testing Programme (ITP) and executed 117 ITP tests in 22 public institutions; and conducted anti-corruption outreach clinics in over 9 counties thereby reaching over 1.3 million Kenyans.

The Commission's key challenge is low staff establishment hence operating with inadequate capacity that cannot effectively cope with increased reported cases and widened mandate in the devolved governance system. The Commission therefore will seek to have full staff complement and continue with regional expansion so that its services reach increased clients and more cases are dealt with promptly.

The Commission will have major services/outputs for the MTEF Period 2014/15 - 2016/17 which include: ensuring compliance with Chapter Six of the Constitution to enhance governance and management systems; investigating and recommending prosecution of any acts of corruption, economic crime, unethical conduct or other matter prescribed in law; tracing and instituting court proceedings towards preservation and recovery of corruptly acquired assets or payment of compensation as well as forfeiture of unexplained assets; conducting conciliation, mediation and negotiation; overseeing and enforcing code of ethics for state officers including developing and promoting standards and best practices in ethics and anti-corruption; conducting public education and awareness creation on anti-corruption and ethical issues; providing advisory services on ethics and anti-corruption to public institutions; monitoring and evaluating the practices and procedures of public bodies to detect corruption and secure revision of methods of work; and establishing through research, the nature and extent of corruption in Kenya.

PART D. Programme Objectives

122 Ethics and Anti-Corruption Commission

Programme

Objective

**061100 P.1 Ethics and
Anti-Corruption**

Reduce prevalence of corruption and promote ethics and good governance

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 061100 P.1 Ethics and Anti-Corruption

Outcome: Improvement in governance system

Sub Programme: 061101 SP. 1.1 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
122000100 Ethics and Anti-Corruption Commission	Corruption and economic crime cases investigated	No. of completed investigations	150 cases	150 cases	200 cases
	Corruption networks detected and disrupted	Number of networks disrupted	10 networks	10 networks	10 networks
	Corruptly acquired assets identified and recovered	Number and value of assets recovered	25 assets and Kshs.2.5 billion	25 assets and Kshs 2.5 billion	25 assets and Kshs.3.0 billion
	Integrity Testing Programme	Number of Public Officers tested	150 Officers	150 Officers	150 Officers
	Judicial Officers and Prosecutors Sensitized on anti-corruption jurisprudence	Number of Judicial Officers and Prosecutors sensitized	150 Judicial Officers and Prosecutors	200 Judicial Officers and Prosecutors	300 Judicial Officers and Prosecutors
	Kenyan sensitized, trained, educated and/or enlisted to combat corruption	No of persons sensitized, trained, educated and/or enlisted to combat corruption	5 Million	7 Million	8 Million
	System reviews and examinations undertaken to seal corruption loopholes	No. of system reviews and examinations undertaken	5 broad based system reviews and examinations	8 broad based system reviews and examinations	10 broad based system reviews and examinations
	Advisories undertaken on corruption prevention to individuals and institutions	No of individuals and institutions advised	200 institutions and 1,500 individuals	300 institutions and 2,000 individuals	500 institutions and 3,000 individuals

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	Code of ethics for state and public officers developed and enforced	No of codes of ethics developed and enforced	10 codes of ethics	15 codes of ethics	20 codes of ethics
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Vote 122 Ethics and Anti-Corruption Commission

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
061101 SP. 1.1 Ethics and Anti-Corruption	1,823,600,000	2,101,000,000	2,204,000,000
061100 P.1 Ethics and Anti-Corruption	1,823,600,000	2,101,000,000	2,204,000,000
Total Expenditure for Vote 122 Ethics and Anti-Corruption Commission	1,823,600,000	2,101,000,000	2,204,000,000

122 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,546,000,000	2,000,000,000	2,100,000,000
Current Transfers to Govt. Agencies	1,546,000,000	2,000,000,000	2,100,000,000
Capital Expenditure	277,600,000	101,000,000	104,000,000
Capital Grants to Govt. Agencies	277,600,000	101,000,000	104,000,000
Total Expenditure	1,823,600,000	2,101,000,000	2,204,000,000

Vote 122 Ethics and Anti-Corruption Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

061101 SP. 1.1 Ethics and Anti-Corruption

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,546,000,000	2,000,000,000	2,100,000,000
Current Transfers to Govt. Agencies	1,546,000,000	2,000,000,000	2,100,000,000
Capital Expenditure	277,600,000	101,000,000	104,000,000
Capital Grants to Govt. Agencies	277,600,000	101,000,000	104,000,000
Total Expenditure	1,823,600,000	2,101,000,000	2,204,000,000

061100 P.1 Ethics and Anti-Corruption

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,546,000,000	2,000,000,000	2,100,000,000
Current Transfers to Govt. Agencies	1,546,000,000	2,000,000,000	2,100,000,000
Capital Expenditure	277,600,000	101,000,000	104,000,000
Capital Grants to Govt. Agencies	277,600,000	101,000,000	104,000,000
Total Expenditure	1,823,600,000	2,101,000,000	2,204,000,000

123 National Intelligence Service

PART A. Vision

To be a professional Intelligence Service comparable to none that shall ensure a prosperous and secure Kenya.

PART B. Mission

To safeguard the security of the Republic of Kenya against any threats emanating both from within and without.

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

During the period under review, the Service fulfilled its mandate by providing actionable intelligence and counter Intelligence that added value to the decision making processes by the Government.

The National Intelligence Service (NIS) has had a 99.5% absorption rate of the entire budget allocated to it in the 2011/12 – 2013/14 MTEF period as follows: - KSh.14.02 billion in FY 2011/2012, and KSh.13.75 billion in FY 2012/13. The same trend is expected to continue in the FY 2013/14.

The achievements for NIS during the 2011/12 – 2013/14 MTEF period are demonstrated by the Service performing strategic security functions in the national economy which ensure that all Kenyans live and operate in a peaceful and stable environment.

Despite the achievements mentioned above, the Service faced various operational challenges that include rapid changes in technology, asymmetrical threats like terrorism, socio-political and economic instability in the country and the region.

During the MTEF period 2014/15 – 2016/17, the Service will seek to provide timely and actionable intelligence that adds value to decision making by the Government.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
080400 P.1 National security intelligence	To safeguard the sovereignty and security of Kenya and her citizens through provision of competitive, reliable and actionable intelligence that adds value to decision making

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 080400 P.1 National security intelligence

Outcome: Enhanced intelligence capability for a secured and protected Nation

Sub Programme: 080401 SP. 1.1 Security Intelligence

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
123000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence reports	Actionable reports disseminated	Timely dissemination	Timely dissemination	Timely dissemination

Vote 123 National Intelligence Service

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
080401 SP. 1.1 Security Intelligence	17,440,000,000	17,444,000,000	17,161,000,000
080400 P.1 National security intelligence	17,440,000,000	17,444,000,000	17,161,000,000
Total Expenditure for Vote 123 National Intelligence Service	17,440,000,000	17,444,000,000	17,161,000,000

123 National Intelligence Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	17,440,000,000	17,444,000,000	17,161,000,000
Current Transfers to Govt. Agencies	17,440,000,000	17,444,000,000	17,161,000,000
Total Expenditure	17,440,000,000	17,444,000,000	17,161,000,000

Vote 123 National Intelligence Service

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

080401 SP. 1.1 Security Intelligence

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	17,440,000,000	17,444,000,000	17,161,000,000
Current Transfers to Govt. Agencies	17,440,000,000	17,444,000,000	17,161,000,000
Total Expenditure	17,440,000,000	17,444,000,000	17,161,000,000

080400 P.1 National security intelligence

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	17,440,000,000	17,444,000,000	17,161,000,000
Current Transfers to Govt. Agencies	17,440,000,000	17,444,000,000	17,161,000,000
Total Expenditure	17,440,000,000	17,444,000,000	17,161,000,000

124 Office of the Director of Public Prosecutions

PART A. Vision

An independent Prosecution Authority providing efficient, effective, fair and just prosecution service for the people of Kenya.

PART B. Mission

To serve the public by providing quality, impartial and timely prosecution services anchored on the values and principles enshrined in the Constitution

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

The Office of the Director of Public Prosecutions (ODPP) is established under Article 157 of the Constitution of Kenya. Prior to its establishment, ODPP was a Department under the State Law Office.

ODPP has in the last two financial year made major strides in delivery of prosecution services. Some of the key achievements include decentralization of Prosecution services to 41 offices as at April 2014, strengthening and capacity building the ODPP by recruiting additional Prosecution Counsels hence reducing back-log of cases, review/revision of prosecution documents including Code of Conduct for Prosecutors, National Prosecution Policy and Guidelines, sexual and gender based violence prosecution manual, and thematic prosecution guidelines for anti-corruption and economic crimes and established the Integrated Public Complaints Handling Mechanism, which has so far received and handled 2,105 complaints by the public.

The key challenges in budget implementation and service delivery include understaffing of legal and non-legal staff thus negatively impacting on the ODPP's effective and efficient discharge of the prosecutorial function, back-log of cases, excessive case and workloads for Prosecution Counsel with each handling on average 450 pending cases, ODPP's ability to attract and retain staff has been a challenge due to unattractive remuneration staff package compared to that of complementary institutions and agencies, capacity constraints within other criminal justice agencies that inevitably affect the efficient delivery of services by the entire justice system which works as a chain, inadequate budgetary constraints to fully fund the programmes and activities of the ODPP, which the public expects of the office to deliver on and limited automation of services as systems in the ODPP are by and large manual resulting in cumbersome and lengthy processes, as well as delay in the delivery of services.

In the FY 2014/15, the ODPP shall continue to implement the on-going strategies to address the above challenges. In the context of budget implementation and service delivery, the key priorities for the ODPP in the financial year 2014/15 will include staff recruitment, follow up with the Salaries and Remuneration Commission on improved staff remuneration to enhance the capacity to attract and retain staff, decentralize prosecution services to all Magistrate Court stations, which currently stand at over 100, modernize and automate services to keep up with technological advancement and support the ICT Strategy Framework, and professionalize the prosecutions services.

PART D. Programme Objectives

124 Office of the Director of Public Prosecutions

Programme

Objective

**061200 P.1 Public
Prosecution Services**

Efficient, effective and fair prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 061200 P.1 Public Prosecution Services

Outcome: Efficient, effective and fair prosecutions

Sub Programme: 061201 SP. 1.1 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
124000200 Public prosecutions - Field Services	100% prosecution of all cases filed in court 100% court attendance. Directions issued in all cases received at ODPP	Percentage (%) of cases filed in court and prosecuted Court attendance records No. of days taken to issue directions	100% prosecution of filed cases 100% court attendance Directions issued within 14 days	100% prosecution of filed cases 100% court attendance Directions issued within 14 days	100% prosecution of filed cases 100% court attendance Directions issued within 14 days
124000300 Offences Against the Persons Department	100% prosecution of all cases filed in court 100% court attendance Directions issued in all cases received at ODPP	Percentage (%) of cases filed in court and prosecuted Court attendance records No. of days taken to issue directions	100% prosecution of filed cases 100% court attendance Directions issued within 14 days	100% prosecution of filed cases 100% court attendance Directions issued within 14 days	100% prosecution of filed cases 100% court attendance Directions issued within 14 days
124000400 Economic, International and Emerging Crimes Department	100% prosecution of all cases filed in court 100% court attendance Directions issued in all cases received at ODPP	Percentage (%) of cases filed in court and prosecuted Court attendance records No. of directions issued	100% prosecution of filed cases 100% court attendance Directions issued within 14 days	100% prosecution of filed cases 100% court attendance Directions issued within 14 days	100% prosecution of filed cases 100% court attendance Directions issued within 14 days
124000500 County Affairs and Regulatory Prosecutions Department	100% prosecution of all cases filed in court 100% court attendance	Percentage (%) of cases filed in court and prosecuted Court attendance records	100% prosecution of filed cases 100% court attendance	100% prosecution of filed cases 100% court attendance	100% prosecution of filed cases 100% court attendance

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	Directions issued in all cases received at ODP	No. of directions issued	Directions issued within 14 days	Directions issued within 14 days	Directions issued within 14 days
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Sub Programme: 061202 SP. 1.2 Witnesses and victims of crime services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
124000300 Offences Against the Persons Department	Complaints responded to substantively	No. of complaints resolved substantively	100% complaints resolution	100% complaints resolution	100% complaints resolution
	Prosecution witnesses sufficiently prepared	No. of pre-trial conferences held	One (1) Pre-trial conference per case	One (1) Pre-trial conference per case	One (1) Pre-trial conference per case

Sub Programme: 061203 SP. 1.3 Penal and criminal law reform

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
124000600 Central Facilitation Services Department	Amendments of existing criminal legislation	No. of legislation amended	3	3	3

Sub Programme: 061204 SP. 1.4 Inter-agency cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
124000200 Public prosecutions - Field Services	Trained Police Prosecutors	No. of Police Prosecutors trained	100%	100%	100%
124000400 Economic, International and Emerging Crimes Department	Mutual legal assistance and extraditions requests processed	Percentage increase of Mutual legal assistance and extraditions requests processed.	100%	100%	100%
	Inter-Agency cooperation	Number of interagency forums	4 interagency forums	4 interagency forums	4 interagency forums

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	enhanced	and joint trainings	and trainings	and trainings	and trainings
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Sub Programme: 061205 SP. 1.5 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
124000500 County Affairs and Regulatory Prosecutions Department	Prosecution services decentralized to all courts	Number of Magistrates courts manned by Prosecution Counsel	Prosecution counsel deployed to 109 magistrates courts	Prosecution counsel deployed to new court stations	Prosecution counsel deployed to new court stations
124000600 Central Facilitation Services Department	Policies and guidelines reviewed and/or developed	Number of policies and guidelines reviewed	Organizational Structure and staffing levels and; ODPP Service Charter	One (1) policy reviewed	One (1) policy reviewed
	Staff trained (capacity built)	Number of staff trained	400 staff trained	500 staff trained	500 staff trained
	County offices refurbishment	Number of offices refurbished	18 county offices refurbished	20 sub county offices refurbished	20 Sub-County offices refurbished
	Local Area Network in County Offices provided	Number of offices networked	10 County offices refurbished	30 County offices networked	30 Sub-County offices networked

Vote 124 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
061201 SP. 1.1 Prosecution of criminal offences	1,427,086,480	1,754,052,249	1,846,452,954
061202 SP. 1.2 Witnesses and victims of crime services	10,034,101	12,385,028	13,147,853
061203 SP. 1.3 Penal and criminal law reform	10,649,453	14,202,168	15,125,606
061204 SP. 1.4 Inter-agency cooperation	45,751,782	51,061,403	54,278,138
061205 SP. 1.5 General Administration Planning and Support Services	358,259,447	417,299,152	441,995,449
061200 P.1 Public Prosecution Services	1,851,781,263	2,249,000,000	2,371,000,000
Total Expenditure for Vote 124 Office of the Director of Public Prosecutions	1,851,781,263	2,249,000,000	2,371,000,000

124 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,732,481,263	1,959,000,000	2,072,000,000
Compensation to Employees	1,109,000,000	1,179,000,000	1,243,000,000
Use of Goods and Services	576,306,947	702,031,188	743,635,621
Other Recurrent	47,174,316	77,968,812	85,364,379
Capital Expenditure	119,300,000	290,000,000	299,000,000
Acquisition of Non-Financial Assets	119,300,000	290,000,000	299,000,000
Total Expenditure	1,851,781,263	2,249,000,000	2,371,000,000

Vote 124 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

061201 SP. 1.1 Prosecution of criminal offences

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,356,686,480	1,506,622,249	1,594,149,554
Compensation to Employees	1,053,590,331	1,120,995,931	1,182,709,237
Use of Goods and Services	258,921,833	310,797,006	329,443,057
Other Recurrent	44,174,316	74,829,312	81,997,260
Capital Expenditure	70,400,000	247,430,000	252,303,400
Acquisition of Non-Financial Assets	70,400,000	247,430,000	252,303,400
Total Expenditure	1,427,086,480	1,754,052,249	1,846,452,954

061202 SP. 1.2 Witnesses and victims of crime services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	10,034,101	12,385,028	13,147,853
Use of Goods and Services	10,034,101	12,385,028	13,147,853
Total Expenditure	10,034,101	12,385,028	13,147,853

061203 SP. 1.3 Penal and criminal law reform

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	10,649,453	14,202,168	15,125,606
Use of Goods and Services	10,649,453	14,202,168	15,125,606
Total Expenditure	10,649,453	14,202,168	15,125,606

061204 SP. 1.4 Inter-agency cooperation

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	45,751,782	51,061,403	54,278,138
Use of Goods and Services	45,751,782	51,061,403	54,278,138
Total Expenditure	45,751,782	51,061,403	54,278,138

Vote 124 Office of the Director of Public Prosecutions

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

061205 SP. 1.5 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	309,359,447	374,729,152	395,298,849
Compensation to Employees	55,409,669	58,004,069	60,290,763
Use of Goods and Services	250,949,778	313,585,583	331,640,967
Other Recurrent	3,000,000	3,139,500	3,367,119
Capital Expenditure	48,900,000	42,570,000	46,696,600
Acquisition of Non-Financial Assets	48,900,000	42,570,000	46,696,600
Total Expenditure	358,259,447	417,299,152	441,995,449

061200 P.1 Public Prosecution Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,732,481,263	1,959,000,000	2,072,000,000
Compensation to Employees	1,109,000,000	1,179,000,000	1,243,000,000
Use of Goods and Services	576,306,947	702,031,188	743,635,621
Other Recurrent	47,174,316	77,968,812	85,364,379
Capital Expenditure	119,300,000	290,000,000	299,000,000
Acquisition of Non-Financial Assets	119,300,000	290,000,000	299,000,000
Total Expenditure	1,851,781,263	2,249,000,000	2,371,000,000

125 Commission for the Implementation of the Constitution

PART A. Vision

A united, peaceful and prosperous Kenya in which all citizens, including leaders, respect the rule of law, uphold national values and live by the Constitution

PART B. Mission

To ensure that policies, laws, structures, systems and administrative procedures developed and applied at all levels are consistent with and according to the letter and spirit of the Constitution of Kenya

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

The Commission has made several key achievements which include 28 Acts reviewed and enacted, issued two (2) public advisory opinions and three Judicial interventions undertaken, the Commission was enjoined in ten (10) constitutional petitions, audited civic education materials in collaboration with stakeholders, published 2 annual and 10 quarterly reports on Constitution implementation and developed and issued guidelines on the implementation of the Constitution.

The major challenges during the execution of the above activities included delays by implementing agencies, divergent views on various contentious issues and lack of proper coordination among parties involved.

The Commission will utilize the funds in FY 2014/15 to properly coordinate all parties involved in the implementation of the Constitution, and its key priorities are develop/review legislations (bills) necessary to implement the Constitution including those relating to the electoral process, governance structures and systems among others, monitor and evaluate the implementation of laws and guidelines in place for the devolved government structure, issue prompt public and institutional advisories on key issues on the implementation of the Constitution and document and prepare reports (statutory and otherwise) on the progress made to realize the Commission's mandate.

PART D. Programme Objectives

Programme

Objective

061300 P.1 Implementation of the Constitution	To ensure that necessary legislations and administrative procedures are developed and adhered to in order to realize the Letter and Spirit of the Constitution
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 061300 P.1 Implementation of the Constitution

Outcome: The letter and spirit of the constitution realized

Sub Programme: 061301 SP. 1.1 Legislative Review

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
125000100 Commission for Implementation of the Constitution(CIC)	Laws developed in line with Schedule 5 of the Constitution reviewed	Percentage of laws reviewed	100%	100%	

Sub Programme: 061302 SP. 1.2 Compliance and Oversight

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
125000100 Commission for Implementation of the Constitution(CIC)	Public advisory opinions on pertinent constitutional matters issued	Percentage of public advisory opinions issued	100%	100%	

Sub Programme: 061303 SP. 1.3 Constitution Implementation Reporting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
125000100 Commission for Implementation of the Constitution(CIC)	Reports on Constitution implementation	No. of reports on Constitution implementation	1 annual and 4 quarterly reports	1 annual and 4 quarterly reports	

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 061304 SP. 1.4 Administrative and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
125000100 Commission for Implementation of the Constitution(CIC)	Implementation of programme activities enhanced	Percentage implementation of annual work-plan derived from the Strategic Plan	100%	100%	

Vote 125 Commission for the Implementation of the Constitution

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
061301 SP. 1.1 Legislative Review	1,800,000	2,000,000	-
061302 SP. 1.2 Compliance and Oversight	4,500,000	5,000,000	-
061303 SP. 1.3 Constitution Implementation Reporting	22,500,000	20,000,000	-
061304 SP. 1.4 Administrative and Support Services	277,200,000	320,000,000	-
061300 P.1 Implementation of the Constitution	306,000,000	347,000,000	-
Total Expenditure for Vote 125 Commission for the Implementation of the Constitution	306,000,000	347,000,000	-

125 Commission for the Implementation of the Constitution

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	306,000,000	347,000,000	-
Current Transfers to Govt. Agencies	306,000,000	347,000,000	-
Total Expenditure	306,000,000	347,000,000	-

Vote 125 Commission for the Implementation of the Constitution

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

061301 SP. 1.1 Legislative Review

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,800,000	2,000,000	-
Current Transfers to Govt. Agencies	1,800,000	2,000,000	-
Total Expenditure	1,800,000	2,000,000	-

061302 SP. 1.2 Compliance and Oversight

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	4,500,000	5,000,000	-
Current Transfers to Govt. Agencies	4,500,000	5,000,000	-
Total Expenditure	4,500,000	5,000,000	-

061303 SP. 1.3 Constitution Implementation Reporting

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	22,500,000	20,000,000	-
Current Transfers to Govt. Agencies	22,500,000	20,000,000	-
Total Expenditure	22,500,000	20,000,000	-

061304 SP. 1.4 Administrative and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	277,200,000	320,000,000	-
Current Transfers to Govt. Agencies	277,200,000	320,000,000	-
Total Expenditure	277,200,000	320,000,000	-

061300 P.1 Implementation of the Constitution

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	306,000,000	347,000,000	-

Vote 125 Commission for the Implementation of the Constitution

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

061300 P.1 Implementation of the Constitution

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Transfers to Govt. Agencies	306,000,000	347,000,000	-
Total Expenditure	306,000,000	347,000,000	-

126 Registrar of Political Parties

PART A. Vision

Mature multi-party democracy that promotes nation-building and good governance

PART B. Mission

To foster a progressive political system through strengthened political parties which engender internal democracy, policy based competition and respects diversity within the framework that promotes adherence to human rights, principals of governance, accountability and compliance with the rule of law

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

The Office of Registrar of Political Parties was created as a vote in the FY2012/13 and the budgetary allocation was Kshs.383,999,998. In the current FY2013/14 the office received a total of KSh.329,720,000 of which Kshs.205,200,000 is for the Political Parties Fund.

Enactment of Political Parties Act, 2011 was a major achievement during the period. The Office of the Registrar of Political Parties is also in the process of installing acquired server and software with; Financial Management system; Procurement, Stores and fleet Management system; Human Resource System; and Payroll System. By 30th June 2013 the office of the Registrar had registered 59 political parties and issued them with certificate of full registration.

Regarding regulation of political parties, the office visits offices of political parties on quarterly bases to ensure that political parties operate in line with the Political Parties Act, 2011. The office of the Registrar has also created a database for members of all political parties. The Office also carried out nationwide sensitization forums in all the 47 counties in Kenya to enhance the public's understanding of the operations of political parties. To promote free, fair and peaceful elections, the office of the Registrar of Political Parties has been training the candidates and their agents on their obligations during general elections and every by-election.

The Office also established Political Parties Liaison Committees and developed Financial, Procurement and Disposal Manual to assist political parties in accounting for funds for received from the exchequer.

Most political parties have internal scrambles which pose a challenge to the Office of the Registrar to regulate and monitor their operations. Some political parties have been registering people as their members without their consent leading to very many complains to the office of Registrar by the people who have been registered as members fraudulently. The Political Parties Act 2011 does not give guidance on how to distribute the funds to political parties in a coalition. According to the Political Parties Act, 2011, the National Treasury is expected to allocate 0.3% of the National Revenue to Political Parties Fund. However, the maximum amount of funds that have ever been allocated to this Fund is Ksh.360million in the Financial Year 2014/15.

The budget for Financial Year 2014/15 is required to register, regulate, monitor, investigate and supervise political parties to ensure compliance with the Act; administer the Political Parties Fund; ensure publication of audited annual accounts of political parties; maintain a register of political parties and symbols of the political parties; ensure and verify that no

126 Registrar of Political Parties

person is a member of more than one political party and notify the Independent Electoral and Boundaries Commission of the findings; and investigate complaints received under the Political Parties Act, 2011.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
061400 P.1 Registration, Regulation and Funding of Political Parties	To promote competitive and issues based political parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 061400 P.1 Registration, Regulation and Funding of Political Parties

Outcome: Regulated issue based political parties and policy based competition

Sub Programme: 061401 SP. 1.1 Registration and regulation of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
126000200 Registrar of Political Parties	Registration certificates for Political Parties	% of applications processed and number of certificates issued	100% applications processed and certificates issued to all qualified political parties	100% applications processed and certificates issued to qualified political parties	100% applications processed and certificates issued to qualified political parties
	Compliance to Political parties Act & regulations	% of compliance with political parties regulations	100% compliance	100% compliance	100% compliance

Sub Programme: 061402 SP. 1.2 Funding of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
126000200 Registrar of Political Parties	Distribution of Political Parties Fund	% of distributed funds to qualified political parties	100% distribution of funds to qualified parties	100% distribution of funds to qualified parties	100% distribution of funds to qualified parties

Sub Programme: 061403 SP. 1.3 Political parties liaison committee

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
126000200 Registrar of Political Parties	Interparty resolutions mechanism for improved interparty relations	Number of resolutions passed and implemented	100% implementation of the passed resolutions	100% implementation of the passed resolutions	100% implementation of the passed resolutions

Vote 126 Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
061401 SP. 1.1 Registration and regulation of political parties	104,620,089	119,473,800	122,148,520
061402 SP. 1.2 Funding of political parties	360,000,000	377,000,000	401,000,000
061403 SP. 1.3 Political parties liaison committee	2,340,860	3,526,200	3,851,480
061400 P.1 Registration, Regulation and Funding of Political Parties	466,960,949	500,000,000	527,000,000
Total Expenditure for Vote 126 Registrar of Political Parties	466,960,949	500,000,000	527,000,000

126 Registrar of Political Parties

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	466,960,949	500,000,000	527,000,000
Compensation to Employees	56,000,000	57,000,000	58,000,000
Use of Goods and Services	46,430,499	57,820,000	59,567,510
Current Transfers to Govt. Agencies	360,000,000	377,000,000	401,000,000
Other Recurrent	4,530,450	8,180,000	8,432,490
Total Expenditure	466,960,949	500,000,000	527,000,000

Vote 126 Registrar of Political Parties

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

061401 SP. 1.1 Registration and regulation of political parties

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	104,620,089	119,473,800	122,148,520
Compensation to Employees	56,000,000	57,000,000	58,000,000
Use of Goods and Services	44,089,639	54,293,800	55,716,030
Other Recurrent	4,530,450	8,180,000	8,432,490
Total Expenditure	104,620,089	119,473,800	122,148,520

061402 SP. 1.2 Funding of political parties

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	360,000,000	377,000,000	401,000,000
Current Transfers to Govt. Agencies	360,000,000	377,000,000	401,000,000
Total Expenditure	360,000,000	377,000,000	401,000,000

061403 SP. 1.3 Political parties liaison committee

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,340,860	3,526,200	3,851,480
Use of Goods and Services	2,340,860	3,526,200	3,851,480
Total Expenditure	2,340,860	3,526,200	3,851,480

061400 P.1 Registration, Regulation and Funding of Political Parties

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	466,960,949	500,000,000	527,000,000
Compensation to Employees	56,000,000	57,000,000	58,000,000
Use of Goods and Services	46,430,499	57,820,000	59,567,510
Current Transfers to Govt. Agencies	360,000,000	377,000,000	401,000,000
Other Recurrent	4,530,450	8,180,000	8,432,490
Total Expenditure	466,960,949	500,000,000	527,000,000

127 Witness Protection Agency

PART A. Vision

To be the leading Witness Protection Agency (WPA) in the world

PART B. Mission

To promote the Rule of Law by providing effective and efficient Witness Protection Programme in Kenya.

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

The key milestones achieved by the Witness Protection Programme (WPP) for the period 2011/2012 to 2013/2014 has achieved various milestones and the key ones include growth in the number of applicants from 75 to over 300, growth in the number of witness protected from 13 to over 75, growth of safe house from 13 to over 65, growth in the inter-Agency linkages and collaborations from 18 to over 40, public awareness, sensitization workshops carried out in the entire country including media advertising in form of infomercials and issued various advisories to Agencies on protection measures.

The Agency has faced various challenges in budget implementation including decline in annual budget allocations on Witness Protection Programme, weak legal and institutional framework to deliver on Witness Protection Programme, inadequate public awareness of WPA and WPP and communication strategy, inadequate local, regional and international cooperation and collaboration strategies, weak and inadequate organizational capacity and other support services and lack of automation (ICT) in the WPA.

In order to address these challenges, the Agency has identified some recommendations for implementation in the FY 2014/15 to 2016/17 which include enhanced budgetary allocation on witness expenses to facilitate an effective and efficient WPP, complete phase one of the recruitment process, equip the Agency with the security equipments in order to transform the WPP environment to the requisite Witness Protection International Standards, strengthening of legal framework to align with institutional and other enabling legislation and establishment of the Victims Compensation Fund (VCF), upgrade and improve communication infrastructure, establish operational houses and offices to de-centralize management of the WPP and create more public awareness about the WPA and WPP.

The major service/outputs to be provided in the MTEF period 2014/15-2016/17 required include: admission of threatened witnesses; maintenance and management of witnesses; testimony in a court of law; and resettlement and re-integration of witnesses.

PART D. Programme Objectives

Programme

Objective

061500 P.1 Witness Protection

To promote the rule of law and access to justice by providing effective and efficient witness protection services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 061500 P.1 Witness Protection

Outcome: Improved administration of and access to justice and rule of law

Sub Programme: 061501 SP. 1.1 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
127000100 Headquarters Administrative Services	Admission of threatened witnesses	Percentage growth in admission of witnesses in the programme	15%	10%	5%
	Maintenance and management of witnesses	Protection level of witnesses in the programme	100%	100%	100%
	Testimony in a court of law	Percentage of witnesses in the programme who testify in the courts of law	60%	70%	75%
	Resettlement and re-integration of witnesses	Success rate of resettlement and re-integration of witnesses	100%	100%	100%

Vote 127 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
061501 SP. 1.1 Witness Protection	169,675,000	174,000,000	178,000,000
061500 P.1 Witness Protection	169,675,000	174,000,000	178,000,000
Total Expenditure for Vote 127 Witness Protection Agency	169,675,000	174,000,000	178,000,000

127 Witness Protection Agency

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	169,675,000	174,000,000	178,000,000
Compensation to Employees	77,000,000	78,000,000	80,000,000
Use of Goods and Services	92,675,000	96,000,000	98,000,000
Total Expenditure	169,675,000	174,000,000	178,000,000

Vote 127 Witness Protection Agency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

061501 SP. 1.1 Witness Protection

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	169,675,000	174,000,000	178,000,000
Compensation to Employees	77,000,000	78,000,000	80,000,000
Use of Goods and Services	92,675,000	96,000,000	98,000,000
Total Expenditure	169,675,000	174,000,000	178,000,000

061500 P.1 Witness Protection

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	169,675,000	174,000,000	178,000,000
Compensation to Employees	77,000,000	78,000,000	80,000,000
Use of Goods and Services	92,675,000	96,000,000	98,000,000
Total Expenditure	169,675,000	174,000,000	178,000,000

201 Kenya National Commission on Human Rights

PART A. Vision

A nationally and globally respected public institution providing leadership in human rights

PART B. Mission

To enhance the protection and promotion of human rights in Kenya through strategic programming and partnerships.

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

The budgetary allocation during the FY2011/12 was KSh.210,000,00. During the FY2012/13 the Commission was allocated KSh.251,000,000 and in FY2013/14 the allocation was KSh.239,000,000.

The Major achievement in the FY2011/12 - 2013/14

There has been improved protection and assistance to displaced persons in the country through advocacy by the Commission during which the National Assembly enacted into law the Protection and Assistance to Internally Displaced Persons Bill on 31st December 2012. Through this Act, the state has an obligation to protect and prevent the public from displacement and to provide assistance to Internally Displaced Persons (IDPs) when displacement occurs until a durable solution is attained. The Commission, together with six (6) other institutions formed a joint initiative to strengthen partnerships between the state oversight institutions in handling, management and disposal of complaints. Through Commission's assistance, about 100 memoranda were presented to Truth Justice & Reconciliation Commission (TJRC) from various victim groups. The Commission together with the transitional justice network also worked on reparations framework that would enable TJRC to offer holistic and appropriate reparations for victims of historical injustices.

The Commission made interventions in development of Police Vetting Framework following the successful pioneering work on the Judges and Magistrates Vetting Tool which was also developed by the Commission. Through the election monitoring project, the Commission was involved in (i) monitoring political party nominations, (ii) monitoring political campaigns (iii) monitoring/observing the elections. The Commission also engaged with members of the community policing in Kirinyaga and Kisii and Kisumu. A total of 204 members of the community policing were empowered to have a good understanding of the principles of community policing. The Commission also engaged in at least 9 Public Interest Litigation cases either as a co- petitioner or as amicus curie (friend of the court) to ensure that there is enhanced protection of human rights in the country. The Commission in collaboration with the Transitional Authority organized a capacity building forum in 33 Counties for County Assembly Members on mainstreaming human rights based approach in Public Finance Management. During the reporting period, twelve Bills were reviewed and a similar number of advisories prepared and submitted to relevant policy makers/focal points on the various pieces of legislation.

The major constraint is limited financial resources to fully fulfil the mandate of the Commission. There is a mismatch between operational resource requirement and the allocated resources. The Commission's budgetary allocation has funded most of the administrative expenses and minimal programmatic costs hampering its achievement on

201 Kenya National Commission on Human Rights

some outputs. There is a challenge of limited accessibility of the Commission to the regions; however this is being addressed through joint initiatives with partners. During the period under review, the delay in appointment of Commissioners and the Chairperson affected the operations of the Commission, however this has been since addressed.

In FY2014/15, the resources will be utilized to fulfil Commission's mandate and also to open additional Regional Offices to address Human Rights issues at the County Governments level in line with the Constitution. The resources will enable the Commission achieve the following programmes: reforms and accountability, complaints and investigations, public education on human rights and compliance.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
061600 P 1: Protection and Promotion of Human Rights	To increase respect for and greater enjoyment of fundamental human rights in Kenya.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 061600 P 1: Protection and Promotion of Human Rights

Outcome: Reduced systematic Human Rights violations.

Sub Programme: 061601 SP1.1 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
201000100 Kenya National Commission on Human Rights	Investigations on reported human rights complaints.	Number of human rights clinics conducted	Ten clinics conducted.	Ten clinics conducted	Ten clinics conducted
	Resolutions of human rights violations through Public Interest Litigations.	Number of violations resolved through PIL	Timely resolutions of the reported cases	Timely resolutions of the reported cases	Timely resolutions of the reported cases
	Human Rights Advisories/bills reports and policy briefs	Number of advisories/bills reports and policy briefs	Four advisory reports and two policy briefs	Three advisory reports and two policy briefs	Three advisory reports and two policy briefs
	Timely dispensation of justice	Number of cases reported and acted upon	75% of reported cases acted upon	80% of reported cases acted upon	80% of reported cases acted upon
	Documentation of compliance in public institutions	Number of public institutions audited for compliance check	Ten public Institutions audited	Ten public Institutions audited	Ten public Institutions audited
	Enhanced capacity of institutions to respond to human rights complaints	Number of public officers trained on human rights principles	600 public officers trained on human rights principles	600 public officers trained on human rights principles	300 public officers trained on human rights principles

Vote 201 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
061601 SP1.1 Complaints, Investigations and redress	256,344,838	273,000,000	278,000,000
061600 P 1: Protection and Promotion of Human Rights	256,344,838	273,000,000	278,000,000
Total Expenditure for Vote 201 Kenya National Commission on Human Rights	256,344,838	273,000,000	278,000,000

201 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	256,344,838	273,000,000	278,000,000
Compensation to Employees	184,000,000	188,000,000	192,000,000
Use of Goods and Services	70,904,838	83,513,000	84,463,650
Current Transfers to Govt. Agencies	500,000	500,000	500,000
Other Recurrent	940,000	987,000	1,036,350
Total Expenditure	256,344,838	273,000,000	278,000,000

Vote 201 Kenya National Commission on Human Rights

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

061601 SP1.1 Complaints, Investigations and redress

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	256,344,838	273,000,000	278,000,000
Compensation to Employees	184,000,000	188,000,000	192,000,000
Use of Goods and Services	70,904,838	83,513,000	84,463,650
Current Transfers to Govt. Agencies	500,000	500,000	500,000
Other Recurrent	940,000	987,000	1,036,350
Total Expenditure	256,344,838	273,000,000	278,000,000

061600 P 1: Protection and Promotion of Human Rights

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	256,344,838	273,000,000	278,000,000
Compensation to Employees	184,000,000	188,000,000	192,000,000
Use of Goods and Services	70,904,838	83,513,000	84,463,650
Current Transfers to Govt. Agencies	500,000	500,000	500,000
Other Recurrent	940,000	987,000	1,036,350
Total Expenditure	256,344,838	273,000,000	278,000,000

202 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, comprehensive land registration and applying appropriate land dispute handling mechanisms.

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

The National Land Commission was allocated kshs.606 million in the supplementary budget estimates for 2013/14 Financial Year. Using this allocation, the Commission achieved the following: developed Land Use Regulations to be implemented in land planning; identified grabbed land throughout the country in which it is processing repossession; issued 600,000 titles in Mombasa in conjunction with the Ministry of Land, Housing and Urban Development; held land forum with 42 County Governors; gave notice to repossess prison land in Thika which had been grabbed; recalled all leases for assessment; purchased 12 motor vehicles for the Commissioners, Secretary and pool vehicles; acquired office space at ACK Bishop's Garden; employed the Secretary/CEO, 10 Directors, and 10 Assistant Directors.

The Commission however experienced the following challenges in the execution of its mandate: delayed separation of assets and funds between the Ministry of Land, Housing and Urban Development and the Commission; inadequate funding that hindered the implementation of prioritized programmes and activities such as recruitment of County Land Management Board Secretaries and Members as stipulated in the National Land Act 2012 and activation and scaling up of file tracking system through the National Land Information Management System

Using the 2014/15 budgetary allocation, the Commission will register all unregistered public land, develop and implement the national land information system, undertake to develop a land use policy.

PART D. Programme Objectives

Programme	Objective
011300 P1: Land Administration and Management	To facilitate access and use of land for socio-economic and environmental sustainability

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 011300 P1: Land Administration and Management

Outcome: Equitable access and optimal land use

Sub Programme: 011301 SP1: Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
202000100 National Land Commission	Titles deeds	Number of title issued	1.8million	2million	5million
	Automation of land information	percentage of land information automated	20%	40%	40%

Vote 202 National Land Commission

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
011301 SP1: Land Administration and Management	652,338,149	820,000,000	838,000,000
011300 P1: Land Administration and Management	652,338,149	820,000,000	838,000,000
Total Expenditure for Vote 202 National Land Commission	652,338,149	820,000,000	838,000,000

202 National Land Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	534,338,149	652,000,000	666,000,000
Compensation to Employees	200,000,000	220,000,000	225,000,000
Use of Goods and Services	147,922,265	181,973,268	218,657,228
Other Recurrent	186,415,884	250,026,732	222,342,772
Capital Expenditure	118,000,000	168,000,000	172,000,000
Acquisition of Non-Financial Assets	90,000,000	98,000,000	92,000,000
Other Development	28,000,000	70,000,000	80,000,000
Total Expenditure	652,338,149	820,000,000	838,000,000

Vote 202 National Land Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

011301 SP1: Land Administration and Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	534,338,149	652,000,000	666,000,000
Compensation to Employees	200,000,000	220,000,000	225,000,000
Use of Goods and Services	147,922,265	181,973,268	218,657,228
Other Recurrent	186,415,884	250,026,732	222,342,772
Capital Expenditure	118,000,000	168,000,000	172,000,000
Acquisition of Non-Financial Assets	90,000,000	98,000,000	92,000,000
Other Development	28,000,000	70,000,000	80,000,000
Total Expenditure	652,338,149	820,000,000	838,000,000

011300 P1: Land Administration and Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	534,338,149	652,000,000	666,000,000
Compensation to Employees	200,000,000	220,000,000	225,000,000
Use of Goods and Services	147,922,265	181,973,268	218,657,228
Other Recurrent	186,415,884	250,026,732	222,342,772
Capital Expenditure	118,000,000	168,000,000	172,000,000
Acquisition of Non-Financial Assets	90,000,000	98,000,000	92,000,000
Other Development	28,000,000	70,000,000	80,000,000
Total Expenditure	652,338,149	820,000,000	838,000,000

203 Independent Electoral and Boundaries Commission

PART A. Vision

To be an independent and 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 in Kenya

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

During the period Financial Year 2011/2012 the approved budget Estimate was Ksh.7,432,000,000. In the Financial Year 2012/2013 the approved budget Estimate was Ksh.25,286,000,000 and in Financial Year 2013/14 approved budget Estimate was Ksh.3,122,606,759.

The Commission established 24,614 registration centers across 290 constituencies in the country; It also established new National Voter Register of 14,388,781 registered voters including registration in the diaspora. The Commission also undertook voter register inspection and cleaning resulting in removal of over 20,000 voters who had registered more than once; It also successfully employed technology in voter registration through Biometric Voter Registration in all the 290 constituencies. The transmission of results was also conducted electronically using a homegrown results transmission system. The General Election was conducted successfully with a voter turnout of 86 % of registered voters; The Commission also developed and implemented a comprehensive curriculum on voter education and institutionalized risk management systems in the operations of the Commission.

The Commission successfully conducted three (3) parliamentary by-elections and 15 civic by-elections. In collaboration with the Office of the Attorney General and Department of Justice, the Commission has successfully drafted the following electoral laws and their related regulations:-

- a) The IEBC Act, 2011
- b) The Elections Act, 2012
- c) The Review of Campaign Financing Bill, 2012
- d) The Commission Fund regulations Act 2012.
- e) Dispute resolution rules -December 2012.
- f) Formula and Criteria for the Allocation of special seats (political parties list).

The Commission contributed towards the development of the draft EAC Instruments and Frameworks on the Principles for Election Observation, Monitoring and Evaluation; and conducted elections for non- governmental institutions which included Football Kenya, Law Society of Kenya and African Union ECOSSOC elections. The Commission also Mapped registration centers to comply with the electoral boundaries; Geo-coding of polling stations in eight counties i.e Mombasa, Uasin-Gishu, Elgeyo-Marakwet, Kisii, Siaya, Narok, Kitui, Wajir; and geo-coding of registration and polling centers in Nairobi County. The delimitation of electoral boundaries was completed and a total of 290 Constituencies and 1,450 wards were established.

203 Independent Electoral and Boundaries Commission

The Commission successfully defended itself in the 3 presidential, 23 Gubernatorial, 71 Member of the National Assembly, 12 Senator, 67 County Ward Representative, 9 Women Representative and 2 County Assembly Speaker court petitions. IEBC also established mechanisms for settling electoral disputes during elections and arbitrated 206 disputes arising from Political Party and Commission Nominations; 606 disputes arising from Political Party List nominations in respect to the County Assembly Ward Representatives and 11 disputes arising from the Electoral Code of Conduct.

The commission is expected to review and obtain the geo coordinates for realignment of the polling stations and registrations centers into their respective constituencies and wards but lacks requisite budgetary provision. The commission accrued pending bills amounting to Ksh.4.2billion occasioned by inadequate budgetary provision for the enhanced March 2013 General Election. Stringent and lengthy procurement process, delay in enactment and numerous amendments to the electoral laws and regulations that came very late in the electoral cycle posed a challenge. During the period under review, various electoral laws and regulations were enacted whose implementations have brought into serious substantive gaps. The commission therefore is faced with the challenge of reviewing most of the of electoral laws.

The context within which the FY2014/15 budget is required is to implement the Commission's 2011-2017 Strategic Plan and also to continuously develop its capacity to improve efficiency and effectiveness in service delivery. The required fund is to cater for continuous Voter Registration, both domestic and in the Diaspora and continuous Voter Education, Review of various Electoral Laws and regulations, obtain geo-coordinates for electronic results transmission, aligning polling stations and registration centers to their respective counties, constituencies and wards. In addition, the budgetary intervention will enable the Commission to design and construct/Purchase own office building for Headquarters, construct new offices/warehouses at regional and constituency levels.

PART D. Programme Objectives

Programme

Objective

061700 P.1 : Management of Electoral Processes	To deliver free, fair and credible elections
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 061700 P.1 : Management of Electoral Processes

Outcome: Free , Fair, Democratic and Credible Elections

Sub Programme: 061701 SP. 1.1 : General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
203000100 Secretariat	- Electoral Laws and regulations reviewed and amended.	- Number of electoral laws reviewed.	8	2	2
203000500 Planning and Research Unit	- Research and election related surveys conducted.	- Number of Research and surveys conducted	4	3	4

Sub Programme: 061702 SP. 1.2 : Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
203000100 Secretariat	By- Elections conducted	All by-elections conducted	All By-elections conducted within the statutory timelines Reduced number of by-elections as a measure of efficiency	All By-elections conducted within the statutory timelines Reduced number of by-elections as a measure of efficiency	All By-elections conducted within the statutory timelines Reduced number of by-elections as a measure of efficiency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

203000800 Voter Registration	A Register of eligible voters	Number of eligible voters registered	2million	2.2million	3.5million
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Sub Programme: 061703 SP. 1.3 : Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
203000700 Voter Education	Voters sensitized on electoral process	% of voter turnout in the by-elections	65%	65%	65%
		% of voters registered	90%	90%	90%

Sub Programme: 061704 SP. 1.4 : Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
203000200 Information Communication Technology Unit	Electronic voter register, Voter identification, result transmission and tallying of votes	100% Electronic voter register, Voter identification, result transmission	100%	100%	100%

Vote 203 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
061701 SP. 1.1 : General Administration Planning and Support Services	2,878,088,837	3,289,513,422	3,473,908,261
061702 SP. 1.2 : Voter Registration and Electoral Operations	53,776,977	62,235,886	63,795,476
061703 SP. 1.3 : Voter Education and Partnerships	58,564,981	92,830,067	100,737,074
061704 SP. 1.4 : Electoral Information and Communication Technology	100,948,886	119,420,625	123,559,189
061700 P.1 : Management of Electoral Processes	3,091,379,681	3,564,000,000	3,762,000,000
Total Expenditure for Vote 203 Independent Electoral and Boundaries Commission	3,091,379,681	3,564,000,000	3,762,000,000

203 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	3,000,099,681	3,464,000,000	3,662,000,000
Compensation to Employees	1,938,000,000	2,293,000,000	2,417,000,000
Use of Goods and Services	1,052,799,681	1,164,000,000	1,238,000,000
Other Recurrent	9,300,000	7,000,000	7,000,000
Capital Expenditure	91,280,000	100,000,000	100,000,000
Acquisition of Non-Financial Assets	91,280,000	100,000,000	100,000,000
Total Expenditure	3,091,379,681	3,564,000,000	3,762,000,000

Vote 203 Independent Electoral and Boundaries Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

061701 SP. 1.1 : General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,786,808,837	3,189,513,422	3,373,908,261
Compensation to Employees	1,867,109,476	2,197,368,422	2,313,953,261
Use of Goods and Services	919,699,361	992,145,000	1,059,955,000
Capital Expenditure	91,280,000	100,000,000	100,000,000
Acquisition of Non-Financial Assets	91,280,000	100,000,000	100,000,000
Total Expenditure	2,878,088,837	3,289,513,422	3,473,908,261

061702 SP. 1.2 : Voter Registration and Electoral Operations

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	53,776,977	62,235,886	63,795,476
Compensation to Employees	28,098,077	35,615,886	38,385,476
Use of Goods and Services	25,678,900	26,620,000	25,410,000
Total Expenditure	53,776,977	62,235,886	63,795,476

061703 SP. 1.3 : Voter Education and Partnerships

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	58,564,981	92,830,067	100,737,074
Compensation to Employees	14,060,061	18,430,067	19,937,074
Use of Goods and Services	44,504,920	74,400,000	80,800,000
Total Expenditure	58,564,981	92,830,067	100,737,074

061704 SP. 1.4 : Electoral Information and Communication Technology

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	100,948,886	119,420,625	123,559,189
Compensation to Employees	28,732,386	41,585,625	44,724,189
Use of Goods and Services	62,916,500	70,835,000	71,835,000

Vote 203 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

061704 SP. 1.4 : Electoral Information and Communication Technology

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Other Recurrent	9,300,000	7,000,000	7,000,000
Total Expenditure	100,948,886	119,420,625	123,559,189

061700 P.1 : Management of Electoral Processes

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	3,000,099,681	3,464,000,000	3,662,000,000
Compensation to Employees	1,938,000,000	2,293,000,000	2,417,000,000
Use of Goods and Services	1,052,799,681	1,164,000,000	1,238,000,000
Other Recurrent	9,300,000	7,000,000	7,000,000
Capital Expenditure	91,280,000	100,000,000	100,000,000
Acquisition of Non-Financial Assets	91,280,000	100,000,000	100,000,000
Total Expenditure	3,091,379,681	3,564,000,000	3,762,000,000

206 The Commission on Revenue Allocation

PART A. Vision

A trusted and effective adviser on equitable distribution of resources for rapid and balanced economic growth

PART B. Mission

To make recommendation for equitable sharing of revenue, financing of, and financial management for both national and county governments.

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

The CRA was established in December 2010 in accordance with Article 215 of the Constitution. Under Article 216 of the Constitution, the principal function of CRA is to make recommendations concerning the basis for the equitable sharing of revenue raised by the national government. The CRA recommendations are also based on a statutory provision, CRA Act No. 16 of 2011. In 2011/12 financial year the CRA was allocated a budget of Kshs. 340 million which was increased to Kshs. 344 million in the subsequent financial year 2012/13. The budget allocation for the current financial year 2013/14 is Kshs. 269 million.

During the year under review, the Commission developed the first generation horizontal allocation formulae that was approved by parliament in October 2012. Additionally, the Commission made invaluable contributions to various policy and legislative matters. The CRA worked alongside the National Treasury, the Attorney General's office, The Kenya Law Reform Commission, The Controller of Budgets, The former ministry of local Government, The Auditor General among others, to prepare a Plan of Action on the implementation of Public Finance Management Act 2012.

The Commission's major outputs for the coming MTEF period 2014/15 - 2016/17 would be to review the vertical and horizontal formulae, carry out costing of devolved functions, ensure operationalization of the marginalization policy and promote fiscal responsibility by county governments.

PART D. Programme Objectives

Programme

Objective

072400 P.1 Inter-Governmental Revenue and Financial Matters	To make recommendations concerning the basis for the equitable sharing of revenue raised by the national government, financing and financial management by county government.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 072400 P.1 Inter-Governmental Revenue and Financial Matters

Outcome: Equitable distribution of revenue and financial resources

Sub Programme: 072401 SP. 1.1 Legal and Public Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
206000100 Legal and Public Affairs	1. Input on all bills relating to financial management	Number of reports on recommendations to legislation concerning financial matters	1.4 Reports by end of the financial year 2.1 report on the operationalization of the marginalization policy.	1. One review report on county revenue bills. 2. One report on the division of revenue and county allocation bills	1. One report on the input into the legislation on devolution

Sub Programme: 072402 SP. 1.2 Research and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
206000200 Research and Policy Development	1. Recommendation on revenue sharing between national and county government for FY 2014/15 2. Second generation formula for sharing revenue among county governments 3. Second Marginalization policy 4. Fiscal responsibility Index 5. Build capacity for resource	1. Number Reports on the recommendation sharing of revenue between the national and county government and among county Report on the Second generation formula for sharing revenue among county governments 2. Number of Reports on the Second Marginalization policy 3. Number of Reports on the Fiscal responsibility Index	1. One report on Recommendation on revenue sharing between national and county government for FY 2015/16 2. One Report for Second generation formula for sharing revenue among county governments 3. One Report on Fiscal	1. One report on Recommendation on revenue sharing between national and county government for FY 2016/17 2. One Report on Review of the First Marginalization Policy 2. To finalize setting up of a fully equipped resource centre in 2	1. One report on Recommendation on revenue sharing between national and county government for FY 2017/18 2. One Report on impact of devolution in Kenya 3. One Report on assessment of the impact of Equalization Fund

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	exploitation and management	4. Report on recommendations of guidelines on resource development and management	responsibility Index 4. Data base on natural resources in counties by end of the financial year.	counties	4. To replicate the model on Natural resources centre in 5 counties complete with capacity building
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Sub Programme: 072403 SP. 1.3 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
206000300 General Administration and Planning	<ul style="list-style-type: none"> 1. Automated County revenue enhancement process. 2 National and County Governments data management systems 3. Tele-presence & video conferencing solution 4. Preventive maintenance and support 6. Network infrastructure upgrades & internet bandwidth 7 . Disaster recovery plan 9.. Reports on stakeholder engagements 	<ul style="list-style-type: none"> 1.No of Revenue Collection System Workframes 2. No. of Data management Reports 4. CRA Tele-presence system 5.Annual maintenance plan and contracts 6.Network infrastructure & high speed reliable internet 7. No.of ICT systems & network architecture report 8. .Number of recommendations made and approved 	<ul style="list-style-type: none"> 1. 10 County Engagements Reports per quarter 2. Data storage automation and availability report 3.Preventive maintenance and support reports 4.Preventive maintenance and support reports 5 .Systems audit report 9.3 consultative forums with stakeholders 	<ul style="list-style-type: none"> 1. 10 County Engagements reports per quarter 2. data storage automation and availability report 3.Preventive maintenance and support reports 4.High availability performance report 5 .Systems audit report 6. 3 consultative forums with stakeholders 	<ul style="list-style-type: none"> 1.1.10 County Engagements reports per quarter 2. data storage automation and availability report 3.Preventive maintenance and support reports 4.High availability performance report 5 .Systems audit report. 6. 3 consultative forums with stakeholders

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 072404 SP. 1.4 County Co-ordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
206000400 County Coordination Services	<p>1. Fiscal responsibility criteria</p> <p>2. Revenue enhancement strategy for national and county governments</p>	<p>1. Percentage of compliance of fiscal responsibility criteria by counties</p> <p>2. Percentage increment in revenues of county government as a result of revenue enhancement strategy</p>	<p>1. 4 Quarterly reports on utilization of funds.</p> <p>2. One report on revenue enhancement by end of financial year</p>	<p>1. One report on costs for the devolved functions</p> <p>2. One report on recommendation to the 47 counties on prudent financial management</p>	<p>1. Report on resource utilisation by counties and National government</p> <p>2. One Report on county revenue enhancement</p>

Vote 206 The Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
072401 SP. 1.1 Legal and Public Affairs	17,657,879	19,177,690	19,403,090
072402 SP. 1.2 Research and Policy	38,540,208	39,204,195	40,588,651
072403 SP. 1.3 General Administration Planning and Support Services	183,593,280	191,549,185	194,738,929
072404 SP. 1.4 County Co-ordination Services	25,024,115	27,068,930	28,269,330
072400 P.1 Inter-Governmental Revenue and Financial Matters	264,815,482	277,000,000	283,000,000
Total Expenditure for Vote 206 The Commission on Revenue Allocation	264,815,482	277,000,000	283,000,000

206 The Commission on Revenue Allocation

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	264,815,482	277,000,000	283,000,000
Compensation to Employees	131,000,000	133,000,000	136,000,000
Use of Goods and Services	108,552,574	119,175,866	121,528,500
Other Recurrent	25,262,908	24,824,134	25,471,500
Total Expenditure	264,815,482	277,000,000	283,000,000

Vote 206 The Commission on Revenue Allocation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

072401 SP. 1.1 Legal and Public Affairs

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	17,657,879	19,177,690	19,403,090
Compensation to Employees	11,055,075	11,155,075	11,305,075
Use of Goods and Services	3,795,589	5,135,400	5,271,600
Other Recurrent	2,807,215	2,887,215	2,826,415
Total Expenditure	17,657,879	19,177,690	19,403,090

072402 SP. 1.2 Research and Policy

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	38,540,208	39,204,195	40,588,651
Compensation to Employees	27,166,342	27,766,341	28,666,342
Use of Goods and Services	5,746,501	6,958,000	6,916,000
Other Recurrent	5,627,365	4,479,854	5,006,309
Total Expenditure	38,540,208	39,204,195	40,588,651

072403 SP. 1.3 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	183,593,280	191,549,185	194,738,929
Compensation to Employees	76,184,821	77,084,822	78,434,821
Use of Goods and Services	93,102,350	99,797,166	101,587,200
Other Recurrent	14,306,109	14,667,197	14,716,908
Total Expenditure	183,593,280	191,549,185	194,738,929

072404 SP. 1.4 County Co-ordination Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	25,024,115	27,068,930	28,269,330
Compensation to Employees	16,593,762	16,993,762	17,593,762

Vote 206 The Commission on Revenue Allocation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

072404 SP. 1.4 County Co-ordination Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Use of Goods and Services	5,908,134	7,285,300	7,753,700
Other Recurrent	2,522,219	2,789,868	2,921,868
Total Expenditure	25,024,115	27,068,930	28,269,330

072400 P.1 Inter-Governmental Revenue and Financial Matters

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	264,815,482	277,000,000	283,000,000
Compensation to Employees	131,000,000	133,000,000	136,000,000
Use of Goods and Services	108,552,574	119,175,866	121,528,500
Other Recurrent	25,262,908	24,824,134	25,471,500
Total Expenditure	264,815,482	277,000,000	283,000,000

207 Public Service Commission

PART A. Vision

To be the leading service Commission in the provision, management and development of competent human resource in the public service

PART B. Mission

To transform the public service to become professional, efficient and effective for the realization of national development goals

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

During the MTEF period 2010/11-2012/13 the Commission budget increased from Kshs.418.9 million in 2010/11 to Kshs.679.3 in 2011/12 and to Kshs.807.9 in 2012/13. However, the expenditure trends for the period has been Kshs.418.9 million in 2010/11 and grown to Kshs.679.3 in 2011/12 and to Kshs.807.9 in 2012/13.

The major achievements made for the period include facilitating recruitment of members of the constitutional and independent offices and enactment of Public Service Commission Act 2012 and development of County public service manual that guides devolution at county levels. The Commission paid attention to ethnic and gender diversity in appointment of 1,324 officers representing gender statistics of 42% men and 58% female in 2011/12 and in 2012/13, 307 officers representing 62% male and 38% female were appointed notwithstanding the promotion of 9,167 officers achieved through delegated powers to Authorized Officers in MDAs

Some challenges faced during the period included high expectations on citizens on public service delivery and inadequate budgetary support.

The Commission will focus the 2014/15 budget towards establishing of systems and structures for the promotion of national values and principles of governance as underpinned under article 10 and article 232 of the constitution of Kenya, 2010 and focus on efficiency, effectiveness and equity in service delivery.

The major service / output during the MTEF period will include promotion, upholding constitutionalism and enforcing National Values and Principles of Governance in Public Service notwithstanding emphasis to addressing ethnic and gender diversity in appointments

PART D. Programme Objectives

Programme

Objective

072500 P.1 General Administration, Planning and Support Services	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery.
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207 Public Service Commission

Programme	Objective
072600 P.2 Human Resource management and Development	To transform Public Service to be professional, efficient and effective
072700 P.3 Governance and National Values	To promote good governance, values and principles in the Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 072500 P.1 General Administration, Planning and Support Services

Outcome: Improved service delivery

Sub Programme: 072501 SP. 1.1 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
207000100 Administration	Customer Satisfaction	Satisfaction level	76%	80%	85%

Sub Programme: 072502 SP. 1.2 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
207000200 Board Management Services	Timely Communication of Board Decisions	No. of days taken to communicate board decisions to MDAs	8 days	7 days	6 days

Programme: 072600 P.2 Human Resource management and Development

Outcome: Quality service delivery to the public service

Sub Programme: 072601 SP. 2.1 Establishment and Management and Consultancy Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
207000300 Establishment and Management Consultancy Services	Harmonized public service functions	Percentage of duplicated functions eliminated	100	100	100
		Percentage of ommited	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	Approved service structure & job descriptions manuals	functions			
		Percentage of job redundancies	100	100	100
		No. of structures approved	5	8	10
		No. of approved job descriptions manuals	5	8	12
		No. of Schemes of service revised	5	7	10

Sub Programme: 072602 SP. 2.2 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
207000400 Human Resource Management	New appointments and promotions	No. of months taken	3 Months	2.7 Months	2.6 Months
	Equity and fairness in distribution of employment opportunities	Ratio of gender distribution	3:7	3:7	3:7
		% No. of Persons With Disability	5%	5%	5%
		% No. of monority and marginalized groups	5%	5%	5%
	Adjudicated discipline and Appeal cases	No. of days taken Number of Appeal cases disposed off	21 Days 10	20 Days 13	18 days 15

Sub Programme: 072603 SP. 2.3 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
207000500 Human Resource Development	Improved Human Resource Capacity	Number of Public Officers benefiting from the training revolving fund	Develop capacity in the public service		
	Administration of Commission Examinations	Number of days Taken % of applicants examined	65 days 100%	60 Days 100%	58 days 100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

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Programme: 072700 P.3 Governance and National Values

Outcome: Ethical and effective public service

Sub Programme: 072701 SP. 3.1 Compliance and quality assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
207000600 Compliance and Quality Assurance	Ministries and state departments audited	Level of compliance	100%	100%	100%

Sub Programme: 072702 SP. 3.2 Ethics, Governance and National values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
207000700 Ethics, Governance and National Values	Extent of compliance with values and principles in the public service	Level of Compliance	100%	100%	100%
	Promotion of ethical integrity standards	No. of HRM officers and other public servants sensitized	30	45	60
		Submissions of wealth declarations forms	100%	100%	100%
		Digitization of wealth declaration forms	100%	100%	100%

Vote 207 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
072501 SP. 1.1 Administration	815,026,902	719,771,562	738,666,206
072502 SP. 1.2 Board Management Service	3,973,100	4,475,000	4,800,000
072500 P.1 General Administration, Planning and Support Services	819,000,002	724,246,562	743,466,206
072601 SP. 2.1 Establishment and Management and Consultancy Service	28,356,900	35,170,000	38,280,000
072602 SP. 2.2 Human Resource Management	104,223,506	110,464,656	115,184,048
072603 SP. 2.3 Human Resource Development	58,599,283	64,160,976	67,964,016
072600 P.2 Human Resource management and Development	191,179,689	209,795,632	221,428,064
072701 SP. 3.1 Compliance and quality assurance	73,717,580	79,318,440	76,075,730
072702 SP. 3.2 Ethics, Governance and National values	23,307,042	23,639,366	25,030,000
072700 P.3 Governance and National Values	97,024,622	102,957,806	101,105,730
Total Expenditure for Vote 207 Public Service Commission	1,107,204,313	1,037,000,000	1,066,000,000

207 Public Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	882,204,313	776,000,000	813,000,000
Compensation to Employees	429,000,000	442,000,000	456,000,000
Use of Goods and Services	442,682,313	323,100,000	341,200,000
Current Transfers to Govt. Agencies	1,000,000	1,000,000	1,000,000
Other Recurrent	9,522,000	9,900,000	14,800,000
Capital Expenditure	225,000,000	261,000,000	253,000,000
Acquisition of Non-Financial Assets	225,000,000	261,000,000	253,000,000
Total Expenditure	1,107,204,313	1,037,000,000	1,066,000,000

Vote 207 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

072501 SP. 1.1 Administration

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	590,026,902	458,771,562	485,666,206
Compensation to Employees	280,477,650	286,811,562	299,606,206
Use of Goods and Services	299,027,252	161,060,000	170,260,000
Current Transfers to Govt. Agencies	1,000,000	1,000,000	1,000,000
Other Recurrent	9,522,000	9,900,000	14,800,000
Capital Expenditure	225,000,000	261,000,000	253,000,000
Acquisition of Non-Financial Assets	225,000,000	261,000,000	253,000,000
Total Expenditure	815,026,902	719,771,562	738,666,206

072502 SP. 1.2 Board Management Service

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	3,973,100	4,475,000	4,800,000
Use of Goods and Services	3,973,100	4,475,000	4,800,000
Total Expenditure	3,973,100	4,475,000	4,800,000

072500 P.1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	594,000,002	463,246,562	490,466,206
Compensation to Employees	280,477,650	286,811,562	299,606,206
Use of Goods and Services	303,000,352	165,535,000	175,060,000
Current Transfers to Govt. Agencies	1,000,000	1,000,000	1,000,000
Other Recurrent	9,522,000	9,900,000	14,800,000
Capital Expenditure	225,000,000	261,000,000	253,000,000
Acquisition of Non-Financial Assets	225,000,000	261,000,000	253,000,000
Total Expenditure	819,000,002	724,246,562	743,466,206

Vote 207 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

072601 SP. 2.1 Establishment and Management and Consultancy Service

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	28,356,900	35,170,000	38,280,000
Use of Goods and Services	28,356,900	35,170,000	38,280,000
Total Expenditure	28,356,900	35,170,000	38,280,000

072602 SP. 2.2 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	104,223,506	110,464,656	115,184,048
Compensation to Employees	74,441,256	78,529,656	82,134,048
Use of Goods and Services	29,782,250	31,935,000	33,050,000
Total Expenditure	104,223,506	110,464,656	115,184,048

072603 SP. 2.3 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	58,599,283	64,160,976	67,964,016
Compensation to Employees	17,997,972	18,980,976	19,964,016
Use of Goods and Services	40,601,311	45,180,000	48,000,000
Total Expenditure	58,599,283	64,160,976	67,964,016

072600 P.2 Human Resource management and Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	191,179,689	209,795,632	221,428,064
Compensation to Employees	92,439,228	97,510,632	102,098,064
Use of Goods and Services	98,740,461	112,285,000	119,330,000
Total Expenditure	191,179,689	209,795,632	221,428,064

Vote 207 Public Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

072701 SP. 3.1 Compliance and quality assurance

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	73,717,580	79,318,440	76,075,730
Compensation to Employees	46,586,330	48,698,440	44,195,730
Use of Goods and Services	27,131,250	30,620,000	31,880,000
Total Expenditure	73,717,580	79,318,440	76,075,730

072702 SP. 3.2 Ethics, Governance and National values

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	23,307,042	23,639,366	25,030,000
Compensation to Employees	9,496,792	8,979,366	10,100,000
Use of Goods and Services	13,810,250	14,660,000	14,930,000
Total Expenditure	23,307,042	23,639,366	25,030,000

072700 P.3 Governance and National Values

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	97,024,622	102,957,806	101,105,730
Compensation to Employees	56,083,122	57,677,806	54,295,730
Use of Goods and Services	40,941,500	45,280,000	46,810,000
Total Expenditure	97,024,622	102,957,806	101,105,730

208 Salaries and Remuneration Commission

PART A. Vision

Equitable and sustainable remuneration for state and public officers in Kenya

PART B. Mission

To set, review and advise on fair, competitive and sustainable remuneration and benefits through research and analysis

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

The Commission's operations are guided by the Constitution of Kenya 2010 and the SRC Act, 2011, which spells out its functions, powers and guiding principles, among other issues. The Commission has successfully completed the 'set-up and establishment' stage; the major activities during this stage included; a) Establishment and institution capacity ; b) Initial Remuneration and benefits management, and c) Development of the first Corporate strategy.

The SRC has a single programme called Salaries and Remuneration Management in the Public Service. Within this programme there are two (2) sub-programmes in line with the organizational structure namely;Co-ordination and Management and Remuneration and Benefits management.

During the period under review the following challenges were experienced:shortages of staff which lead to administrative and technical delays in transacting Commission's activities, ad hoc overwhelming requests for review of remuneration since most CBAs had been designed to end in 2012-2013, industrial actions which up scaled the operations of SRC, litigations, resistance to change that came with the promulgation and implementation of the new constitution of Kenya 2010 among others.

During 2014/15 FY, the Commmission will continue to undertake: Development of an automated compliance monitoring instrument with capabilities of inquiring into and advising stakeholders on the salaries and remuneration paid out of public funds; Undertake a comprehensive job evaluation for the entire Public service; Undertake state corporation categorization; Develop an effective review mechanism on all matters relating to salaries and remuneration of public officers; Undertake continuous engagement with both the National and County governments on the harmonization, equity and fairness on the set remuneration levels; Conduct comparative surveys on the labour markets and trends in remuneration to determine the monetary worth of the jobs of public offices; Undertake a comprehensive study on the review of pensions payable to holders of public offices.

PART D. Programme Objectives

Programme

Objective

072800 P.1 Salaries and Remuneration Management	To develop a harmonized, competitive and sustainable remuneration system for productivity in the Public Service.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 072800 P.1 Salaries and Remuneration Management

Outcome: Harmonised remuneration and benefits management structure for public service

Sub Programme: 072801 SP. 1.1 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
208000100 Salaries and Remuneration Commission	1. Comprehensive job evaluation for the entire Public Service executed and implemented	Number of sectors evaluated and implemented	2 Sectors	2 Job Evaluation Reports.	2 Job Evaluation Reports
	2. Data base on reviewed remuneration structures including pensions data developed	Number of remuneration structures reviewed and databases established	2 Remuneration structures and databases	Parastatals and teachers service commission salary structures reviewed and data bases established	Policy review
	3. Policy and legal framework on Public remuneration and benefits.	No. of Draft policies and legal framework published	1 policy and legal framework implemented	2 monitoring and evaluation Repors	policy Review
	4. Harmonized pay structure for National and County Government.	No. of Harmonized Pay structures adopted and implemented	1 Pay Structure	Revised pay structure and continuous monitoring	Policy review
	5. Report on reviewed, rationalized and harmonized allowances for public officers	No. of Reports on harmonized allowances	1 report	Revised allowances structure and continuous monitoring	Policy review

Sub Programme: 072802 SP. 1.2 Coordination and administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

208000100 Salaries and Remuneration Commission	Remuneration analysis skills and training Digitalised office operations	Number of staff trained in various specialized skills Numberof operations digitalized.	40 members of staff 4 operations digitalised	Continuous Monitoring and evaluation 3 operations digitalised	Ttraining programme Review
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Vote 208 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
072801 SP. 1.1 Remuneration and Benefits management	208,448,833	204,427,874	217,364,650
072802 SP. 1.2 Coordination and administration	132,200,660	181,572,126	187,635,350
072800 P.1 Salaries and Remuneration Management	340,649,493	386,000,000	405,000,000
Total Expenditure for Vote 208 Salaries and Remuneration Commission	340,649,493	386,000,000	405,000,000

208 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	340,649,493	386,000,000	405,000,000
Compensation to Employees	161,007,626	196,000,000	202,000,000
Use of Goods and Services	179,641,867	190,000,000	203,000,000
Total Expenditure	340,649,493	386,000,000	405,000,000

Vote 208 Salaries and Remuneration Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

072801 SP. 1.1 Remuneration and Benefits management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	208,448,833	204,427,874	217,364,650
Compensation to Employees	85,392,867	95,812,776	99,270,577
Use of Goods and Services	123,055,966	108,615,098	118,094,073
Total Expenditure	208,448,833	204,427,874	217,364,650

072802 SP. 1.2 Coordination and administration

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	132,200,660	181,572,126	187,635,350
Compensation to Employees	75,614,759	100,187,224	102,729,423
Use of Goods and Services	56,585,901	81,384,902	84,905,927
Total Expenditure	132,200,660	181,572,126	187,635,350

072800 P.1 Salaries and Remuneration Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	340,649,493	386,000,000	405,000,000
Compensation to Employees	161,007,626	196,000,000	202,000,000
Use of Goods and Services	179,641,867	190,000,000	203,000,000
Total Expenditure	340,649,493	386,000,000	405,000,000

209 Teachers Service Commission

PART A. Vision

To be an Institution of excellence in the provision of efficient and effective service for quality teaching.

PART B. Mission

To establish and maintain sufficient professional teaching service for educational Institutions.

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

The expenditure for the period 2010/11 to 2012/13 rose from Kshs.96.55 billion to Kshs.119.802 billion representing an additional Kshs.23.252 billion. This amount was meant for the recruitment of 33,060 additional teachers, thereby reducing the pupil to teacher ratio (PTR) significantly and the same used for promotion of teachers and harmonization of salaries.

Some of the challenges experienced by the Commission include: shortage of teachers in public educational institutions; uneven distribution of teachers; inability to promote teachers in time due to the shortage of funds; rising cases of professional misconduct arising from inadequate induction of teachers on requirements of the teaching profession; inadequate professional development programmes for teachers; manual processing of pension benefits and inadequate preparation of teachers and secretariat staff for retirement; inadequate budget provision for the Commission's operations and maintenance programmes; inadequate inter-linkages between various functional areas at the TSC headquarters, counties and sub-county offices, inefficient manual record management system which is not suitable for the large volumes of records at the Commission's offices.

During the MTEF period 2014/15-2016/17, the Commission will carry out remuneration of existing teachers and secretariat staff, recruit an additional 5,000 new teachers to address the current shortage of teachers in public educational institutions, carry out promotion of teachers, develop and roll out quality assurance manual, undertake automation of teachers records and build capacity of county staff among others.

PART D. Programme Objectives

Programme	Objective
050900 P.1 Teacher Resource Management	To provide and maintain a sufficient teaching work force in public primary and post primary institutions;
051000 P.2 Governance and Standards	To improve teaching quality and professional conduct of teachers in public educational Institutions
051100 P.3 General Administration, Planning and Support Services	To establish support systems and infrastructure for teacher management both at the headquarters and county.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 050900 P.1 Teacher Resource Management

Outcome: Quality Teaching And Sustainable Distribution for Enhanced Learning

Sub Programme: 050901 SP. 1.1 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
209000100 The Teachers Service Commission	a) Equitably distributed and optimally utilized teaching service	Percentage regional variance in teacher distribution by county	1.34%	1.10%	1%
	b) Adequate teaching force established	Reduction on the Pupils to Teacher Ratio	50:1	47:1	45:1

Sub Programme: 050902 SP. 1.2 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
209000100 The Teachers Service Commission	Equitably distributed and optimally utilized teaching service	Percentage regional variance in teacher distribution by county	1.18%	1.10%	1%
	Adequate teaching force established	Percentage reduction in teacher shortage	34.20%	30%	25%

Sub Programme: 050903 SP. 1.3 Teacher management - Tertiary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

209000100 The Teachers Service Commission	Equitably distributed and optimally utilized teaching service	Percentage Institutional variance in teacher distribution.	1.95%	1.50%	1%
	Adequate teaching force established	Percentage reduction in teacher shortage	14%	11%	7%

Programme: 051000 P.2 Governance and Standards

Outcome: Improved learning outcomes in Primary, Secondary and Tertiary Institutions

Sub Programme: 051001 SP. 2.1 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
209000100 The Teachers Service Commission	Quality and professionalism in teaching.	Number of teachers registered and vetted	10,000	10,000	10,000
	Effective institutional governance established	Number of institutional heads, Boards of Management and School Management Committees trained on effective curriculum implementation.	20%	20%	20%
			20%	30%	50%
	Effective performance monitoring mechanisms established	Percentage reduction in absenteeism	80,000	150,000	200,000
	Performance Appraisal system Institutionalized	Number of teachers appraised annually			

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 051002 SP. 2.2 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
209000100 The Teachers Service Commission	Compliance with teaching standards and existing Codes of Regulation.	Percentage reduction in discipline cases	21%	23%	25%

Sub Programme: 051003 SP. 2.3 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
209000100 The Teachers Service Commission	Teachers skills developed for effective quality teaching service	Number of teachers acquiring new skills.	5,000	10,000	15,000

Programme: 051100 P.3 General Administration, Planning and Support Services

Outcome: Well co-ordinated Service Delivery System

Sub Programme: 051101 SP. 3.1 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
209000100 The Teachers Service Commission	Governance and service delivery system strengthened	Number of policies and regulations developed/revised	3	4	3
	Control mechanisms established	Percentage reduction in fraudulent cases	60%	70%	80%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Sub Programme: 051102 SP. 3.2 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
209000100 The Teachers Service Commission	Decentralize quality assurance, discipline and interview functions to Counties	Number of functions decentralized to Counties	2	1	0

Sub Programme: 051103 SP. 3.3 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
209000100 The Teachers Service Commission	Automation of key functions in Teachers service commission	Number of key functions Automated	6	7	10

Vote 209 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
050901 SP. 1.1 Teacher Management- Primary	99,063,594,719	99,253,175,566	103,387,081,328
050902 SP. 1.2 Teacher management - Secondary	53,988,497,298	57,523,016,333	59,498,716,131
050903 SP. 1.3 Teacher management - Tertiary	8,081,303,420	8,295,863,204	8,517,177,058
050900 P.1 Teacher Resource Management	161,133,395,437	165,072,055,103	171,402,974,517
051001 SP. 2.1 Quality assurance and standards	17,714,000	17,714,000	17,714,000
051002 SP. 2.2 Teacher professional development	21,469,000	23,194,000	23,194,000
051003 SP. 2.3 Teacher capacity development	13,327,500	15,435,000	15,435,000
051000 P.2 Governance and Standards	52,510,500	56,343,000	56,343,000
051101 SP. 3.1 Policy, Planning and Support Service	4,169,492,891	4,455,319,557	4,529,400,143
051102 SP. 3.2 Field Services	174,030,941	715,468,441	1,050,891,862
051103 SP. 3.3 Automation of TSC Operations	84,548,899	612,813,899	928,390,478
051100 P.3 General Administration, Planning and Support Services	4,428,072,731	5,783,601,897	6,508,682,483
Total Expenditure for Vote 209 Teachers Service Commission	165,613,978,668	170,912,000,000	177,968,000,000

209 Teachers Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	165,478,978,668	170,562,000,000	177,618,000,000
Compensation to Employees	164,630,000,000	168,635,000,000	175,040,000,000
Use of Goods and Services	759,734,769	783,756,101	793,949,822
Other Recurrent	89,243,899	1,143,243,899	1,784,050,178
Capital Expenditure	135,000,000	350,000,000	350,000,000
Acquisition of Non-Financial Assets	135,000,000	350,000,000	350,000,000
Total Expenditure	165,613,978,668	170,912,000,000	177,968,000,000

Vote 209 Teachers Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

050901 SP. 1.1 Teacher Management- Primary

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	99,063,594,719	99,253,175,566	103,387,081,328
Compensation to Employees	99,042,869,719	99,229,317,566	103,363,223,328
Use of Goods and Services	20,725,000	23,858,000	23,858,000
Total Expenditure	99,063,594,719	99,253,175,566	103,387,081,328

050902 SP. 1.2 Teacher management - Secondary

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	53,988,497,298	57,523,016,333	59,498,716,131
Compensation to Employees	53,973,237,298	57,507,756,333	59,483,456,131
Use of Goods and Services	15,260,000	15,260,000	15,260,000
Total Expenditure	53,988,497,298	57,523,016,333	59,498,716,131

050903 SP. 1.3 Teacher management - Tertiary

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	8,081,303,420	8,295,863,204	8,517,177,058
Compensation to Employees	8,072,285,420	8,285,087,204	8,506,401,058
Use of Goods and Services	9,018,000	10,776,000	10,776,000
Total Expenditure	8,081,303,420	8,295,863,204	8,517,177,058

050900 P.1 Teacher Resource Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	161,133,395,437	165,072,055,103	171,402,974,517
Compensation to Employees	161,088,392,437	165,022,161,103	171,353,080,517
Use of Goods and Services	45,003,000	49,894,000	49,894,000
Total Expenditure	161,133,395,437	165,072,055,103	171,402,974,517

Vote 209 Teachers Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

051001 SP. 2.1 Quality assurance and standards

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	17,714,000	17,714,000	17,714,000
Use of Goods and Services	17,714,000	17,714,000	17,714,000
Total Expenditure	17,714,000	17,714,000	17,714,000

051002 SP. 2.2 Teacher professional development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	21,469,000	23,194,000	23,194,000
Use of Goods and Services	21,469,000	23,194,000	23,194,000
Total Expenditure	21,469,000	23,194,000	23,194,000

051003 SP. 2.3 Teacher capacity development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	13,327,500	15,435,000	15,435,000
Use of Goods and Services	13,327,500	15,435,000	15,435,000
Total Expenditure	13,327,500	15,435,000	15,435,000

051000 P.2 Governance and Standards

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	52,510,500	56,343,000	56,343,000
Use of Goods and Services	52,510,500	56,343,000	56,343,000
Total Expenditure	52,510,500	56,343,000	56,343,000

051101 SP. 3.1 Policy, Planning and Support Service

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	4,034,492,891	4,105,319,557	4,179,400,143

Vote 209 Teachers Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

051101 SP. 3.1 Policy, Planning and Support Service

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Compensation to Employees	3,541,607,563	3,612,838,897	3,686,919,483
Use of Goods and Services	477,885,328	477,480,660	477,480,660
Other Recurrent	15,000,000	15,000,000	15,000,000
Capital Expenditure	135,000,000	350,000,000	350,000,000
Acquisition of Non-Financial Assets	135,000,000	350,000,000	350,000,000
Total Expenditure	4,169,492,891	4,455,319,557	4,529,400,143

051102 SP. 3.2 Field Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	174,030,941	715,468,441	1,050,891,862
Use of Goods and Services	166,420,941	180,858,441	189,901,362
Other Recurrent	7,610,000	534,610,000	860,990,500
Total Expenditure	174,030,941	715,468,441	1,050,891,862

051103 SP. 3.3 Automation of TSC Operations

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	84,548,899	612,813,899	928,390,478
Use of Goods and Services	17,915,000	19,180,000	20,330,800
Other Recurrent	66,633,899	593,633,899	908,059,678
Total Expenditure	84,548,899	612,813,899	928,390,478

051100 P.3 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	4,293,072,731	5,433,601,897	6,158,682,483
Compensation to Employees	3,541,607,563	3,612,838,897	3,686,919,483
Use of Goods and Services	662,221,269	677,519,101	687,712,822

Vote 209 Teachers Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

051100 P.3 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Other Recurrent	89,243,899	1,143,243,899	1,784,050,178
Capital Expenditure	135,000,000	350,000,000	350,000,000
Acquisition of Non-Financial Assets	135,000,000	350,000,000	350,000,000
Total Expenditure	4,428,072,731	5,783,601,897	6,508,682,483

210 National Police Service Commission

PART A. Vision

A Dignified and Professional Police Service

PART B. Mission

To transform and manage the human capital of National Police Service for efficiency and effectiveness

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

During the period under review, the Commission carried out the appointment of the Inspector General, the two Deputy Inspector Generals, the Director of Criminal Investigations; and recruited 7,000 police constables into the service. Preparations for the process of vetting of members of the National Police Service were also undertaken as part of the reform agenda.

The budgetary allocation for the Commission in the period under review increased from KSh.292 million in FY 2012/13 to KSh.413 million in FY 2013/14. Despite this increment, the Commission was not able to implement the planned programmes in full including Police Reforms programme due to resource constraints.

During the MTEF period FY 2014/15 - 2016/17, the Commission will enhance implementation of police reform programme, including capacity building for both National Police Service, and the Commission's Secretariat for effective service delivery.

PART D. Programme Objectives

Programme

Objective

062000 P.1 National Police Service Human Resource Management	To promote professionalism in the National Police Service.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 062000 P.1 National Police Service Human Resource Management

Outcome: An efficient and effective National Police Service

Sub Programme: 062001 SP. 1.1 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
210000100 The National Police Service Commission	Improved police:population ratio	Reduced the police to population ratio	From 1:750 to 1:700	From 1:700 to 1:650	From 1:650 to 1:600

Sub Programme: 062002 SP. 1.2 Police Vetting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
210000100 The National Police Service Commission	Reformed National Police Service	Number of police officers vetted	Vet 7,500 officers	Vet 12,000 officers	Vet 15,000 officers

Sub Programme: 062003 SP. 1.3 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
210000100 The National Police Service Commission	Policy on recruitment, promotion and training	Number of policies developed	Three policy documents to be produced	Implement the three policy documents developed	Monitor and review the impact of the three policy documents

Vote 210 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
062001 SP. 1.1 Human Resource Management	178,887,050	183,888,000	186,924,000
062002 SP. 1.2 Police Vetting	14,135,780	21,905,000	19,657,000
062003 SP. 1.3 Administration and Standards Setting	85,096,410	99,207,000	104,419,000
062000 P.1 National Police Service Human Resource Management	278,119,240	305,000,000	311,000,000
Total Expenditure for Vote 210 National Police Service Commission	278,119,240	305,000,000	311,000,000

210 National Police Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	278,119,240	305,000,000	311,000,000
Compensation to Employees	178,000,000	182,000,000	185,000,000
Use of Goods and Services	91,702,390	108,274,500	111,162,000
Other Recurrent	8,416,850	14,725,500	14,838,000
Total Expenditure	278,119,240	305,000,000	311,000,000

Vote 210 National Police Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

062001 SP. 1.1 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	178,887,050	183,888,000	186,924,000
Compensation to Employees	178,000,000	182,000,000	185,000,000
Use of Goods and Services	887,050	1,888,000	1,924,000
Total Expenditure	178,887,050	183,888,000	186,924,000

062002 SP. 1.2 Police Vetting

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	14,135,780	21,905,000	19,657,000
Use of Goods and Services	14,135,780	21,905,000	19,657,000
Total Expenditure	14,135,780	21,905,000	19,657,000

062003 SP. 1.3 Administration and Standards Setting

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	85,096,410	99,207,000	104,419,000
Use of Goods and Services	76,679,560	84,481,500	89,581,000
Other Recurrent	8,416,850	14,725,500	14,838,000
Total Expenditure	85,096,410	99,207,000	104,419,000

062000 P.1 National Police Service Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	278,119,240	305,000,000	311,000,000
Compensation to Employees	178,000,000	182,000,000	185,000,000
Use of Goods and Services	91,702,390	108,274,500	111,162,000
Other Recurrent	8,416,850	14,725,500	14,838,000
Total Expenditure	278,119,240	305,000,000	311,000,000

211 Auditor-General

PART A. Vision

To be the lead agency in promoting good governance and accountability in the management of public resources.

PART B. Mission

To provide assurance to stakeholders on the use of public resources through quality and timely audit reports.

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

In the Financial Year 2011/2012 and Financial Year 2012/2013, the Office of Auditor General (OAG) was allocated Ksh.1,547,660,000 and Ksh.1,859,287,709 respectively. In Financial Year 2013/14 the Approved budget Estimate was Ksh.2,705,505,700.

In terms of major achievements, the office prepared the first strategic plan under the new Constitution of Kenya which is a key document expected to steer the provision of audit services for three fiscal years from 2012/2013 to 2014/2015. The OAG has discharged staff to all forty seven counties to undertake specific assignments that should ensure that the devolved funds will be absorbed in an accountable manner. The creation of parliamentary forum through which the Auditor General informs Kenyans on how resources budgeted in the previous fiscal year have been utilized and accounted for by both National and County Governments is a major achievement. The office has begun this process of presenting the Auditor's General report to parliament. The office restructured and started implementing continuous auditing in order to respond to managerial accountability and assessment on service delivery.

This budget has therefore been prepared in the context of the Auditor-General's Constitutional mandate and expectations from the Kenya public. The mandate of the OAG goes far beyond the traditional certification of historical accounts and now includes confirmation of managerial accountability and the legality and effectiveness of the way public funds have been applied. The OAG will require funds to carry out continuous audits in the next MTEF period and to also begin constructing offices to house its operations.

PART D. Programme Objectives

Programme

Objective

072900 P.1 Audit Services	To promote and support good governance and accountability in the management of public resources
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 072900 P.1 Audit Services

Outcome: Good Governance

Sub Programme: 072901 SP. 1.1 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
211000100 National Government	National Audit Reports	Number of audit Reports issued	Issue 1889 Audit Reports by 31st December,2014	Issue 1889 Audit Reports by 31st December,2015	Issue 1889 Audit Reports by 31st December,2016

Sub Programme: 072902 SP. 1.2 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
211000200 County Governments	County Audit Reports	Number of audit Reports issued	Issue 47 Audit Reports by 31st December,2014	Issue 47 Audit Reports by 31st December,2015	Issue 47 Audit Reports by 31st December,2016

Sub Programme: 072903 SP. 1.3 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
211000300 Special Audits	Special Audit Reports	Number of special Audit Reports to be issued	Issue all specialized audit Reports in time	Issue all specialized audit Reports in time	Issue all specialized audit Reports in time

Sub Programme: 072904 SP. 1.4 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

211000100 National Government	Efficient administration of audit services	Time taken to issue audit reports	Issue audit reports within statutory timelines	Issue audit reports within statutory timelines	Issue audit reports within statutory timelines
211000300 Special Audits	Special Audit Reports	Special Audit Reports to be issued	Issue all Audit Reports in time	Issue all Audit Reports in time	Issue all Audit Reports in time

Vote 211 Auditor-General

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
072901 SP. 1.1 National Government Audit	55,000,000	55,000,000	55,000,000
072902 SP. 1.2 County Governments Audit	355,933,118	310,978,641	318,616,537
072903 SP. 1.3 Specialized Audits	324,964,517	282,216,486	292,868,061
072904 SP. 1.4 General Administration Planning and Support Services	1,980,118,065	2,521,104,873	2,608,535,302
072900 P.1 Audit Services	2,716,015,700	3,169,300,000	3,275,019,900
Total Expenditure for Vote 211 Auditor-General	2,716,015,700	3,169,300,000	3,275,019,900

211 Auditor-General

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,311,015,700	2,703,300,000	2,820,019,900
Compensation to Employees	1,511,000,000	1,563,300,000	1,603,019,900
Use of Goods and Services	701,621,300	975,075,717	1,042,232,271
Current Transfers to Govt. Agencies	3,000,000	9,000,000	9,000,000
Other Recurrent	95,394,400	155,924,283	165,767,729
Capital Expenditure	405,000,000	466,000,000	455,000,000
Acquisition of Non-Financial Assets	405,000,000	466,000,000	455,000,000
Total Expenditure	2,716,015,700	3,169,300,000	3,275,019,900

Vote 211 Auditor-General

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

072901 SP. 1.1 National Government Audit

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	55,000,000	55,000,000	55,000,000
Use of Goods and Services	55,000,000	55,000,000	55,000,000
Total Expenditure	55,000,000	55,000,000	55,000,000

072902 SP. 1.2 County Governments Audit

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	355,933,118	310,978,641	318,616,537
Compensation to Employees	300,933,118	255,978,641	263,616,537
Use of Goods and Services	55,000,000	55,000,000	55,000,000
Total Expenditure	355,933,118	310,978,641	318,616,537

072903 SP. 1.3 Specialized Audits

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	324,964,517	282,216,486	292,868,061
Compensation to Employees	300,933,117	255,978,642	263,616,539
Use of Goods and Services	24,031,400	26,237,844	29,251,522
Total Expenditure	324,964,517	282,216,486	292,868,061

072904 SP. 1.4 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	1,575,118,065	2,055,104,873	2,153,535,302
Compensation to Employees	909,133,765	1,051,342,717	1,075,786,824
Use of Goods and Services	567,589,900	838,837,873	902,980,749
Current Transfers to Govt. Agencies	3,000,000	9,000,000	9,000,000
Other Recurrent	95,394,400	155,924,283	165,767,729
Capital Expenditure	405,000,000	466,000,000	455,000,000

Vote 211 Auditor-General

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

072904 SP. 1.4 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Acquisition of Non-Financial Assets	405,000,000	466,000,000	455,000,000
Total Expenditure	1,980,118,065	2,521,104,873	2,608,535,302

072900 P.1 Audit Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	2,311,015,700	2,703,300,000	2,820,019,900
Compensation to Employees	1,511,000,000	1,563,300,000	1,603,019,900
Use of Goods and Services	701,621,300	975,075,717	1,042,232,271
Current Transfers to Govt. Agencies	3,000,000	9,000,000	9,000,000
Other Recurrent	95,394,400	155,924,283	165,767,729
Capital Expenditure	405,000,000	466,000,000	455,000,000
Acquisition of Non-Financial Assets	405,000,000	466,000,000	455,000,000
Total Expenditure	2,716,015,700	3,169,300,000	3,275,019,900

212 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 Office of the Controller of Budget (OCOB) was established by the Constitution of Kenya 2010, under Article 228(1) and became operational upon the appointment of the Controller of budget on 27th August 2011. The mandate of the Office of the Controller of Budget is to oversee the budget implementation of national and county governments, to create openness and transparency in the budget implementation process and to advise the executive and legislature on budget implementation. In the FY 2013/14 OCOB carried out a job evaluation review which informed the recruitment of the critical staff. The Office of the Controller of Budget also developed a strategic plan to guide in the delivery of our mandate. In conjunction with the executive, a review meeting was organized on how to resolve the low absorption of resources by the MDAs in which various resolutions were reached. The office also carried out investigation on the budget implementation related issues of county government as directed by the parliament and successfully mediated on budget allocation related issues.

During the FY 2014/15 OCOB intends to build staff's capacity to deliver efficient services to the public, hold fora with the public to make them effective in monitoring and get information on budget execution as required by the law.

The office will continue to control withdrawals of public funds in a timely manner, monitor and report budget implementation regularly. We shall strengthen the information management systems which are in place and build capacities of county governments. The office shall also spearhead development of adequate legal frameworks and reporting standards for both National and county governments.

PART D. Programme Objectives

Programme

Objective

073000 P.1 Control and Management of Public finances	To ensure timely approval of withdrawals from the Consolidated Fund, County Revenue Fund and Equalization Fund.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 073000 P.1 Control and Management of Public finances

Outcome: Accountability and transparency in the financial management of public resources

Sub Programme: 073001 SP. 1.1 Authorization of withdrawal from public Funds

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
212000400 County Services	<p>Policies and procedure manual for withdrawal of funds</p> <p>Timely approval of MDAs exchequer requisitions</p>	<p>Policy and Procedures manual developed</p> <p>Percentage of exchequer requisitions approved</p>	<p>One policy and one procedure manual on withdrawal of funds to be completed by 30/06/2015</p> <p>All exchequer requisitions by MDAs approved as per the law.</p>	<p>Policies and procedures manual reviewed.</p> <p>100% exchequer requisitions by MDAs approved as per the law.</p>	<p>Policies and procedures manual reviewed.</p> <p>100% exchequer requisitions by MDAs approved as per the law.</p>

Sub Programme: 073002 SP.1.2 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
212000300 Budget Review and Analysis	<p>Comprehensive M&E framework for tracking and monitoring budget implementation</p> <p>Budget Implementation reports</p>	<p>Number of Stakeholders using M&E framework.</p> <p>Quarterly Reports Annual reports Special reports</p>	<p>1,500 stakeholders</p> <p>8 reports 1 report On need basis</p>	<p>1,250 stakeholders</p> <p>8 reports 1 report On need basis</p>	<p>1,250 stakeholders</p> <p>8 reports 1 report On need basis</p>

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

	Properly managed exchequer records	Percentage of Exchequer accounts not overdrawn	100 per cent	100 per cent	100 per cent
	Enhanced compliance in public Finance management Act.	Percentage of Counties and MDAs compliant with public finance management Act.	100 per cent compliance	100 per cent compliance	100 per cent compliance
	Sensitized public on Budget Implementation	Number of sensitization fora for the public	12 fora	12 fora	12 fora

Sub Programme: 073003 SP.1.3 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
212000100 Administration Support Services	Digitalized office operations	Percentage of digitalized operations	100 per cent	100 per cent	100 per cent
	Prudent utilization of resources	Level of adoption of public accounting standards	100 per cent	100 per cent	100 per cent
	Alternative dispute resolution mechanisms.	Percentage of disputes resolved	100 per cent	100 per cent	100 per cent

Sub Programme: 073004 SP.1.4 Research & Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
212000200 Research and Planning	Research papers on budget implementation	Number of research papers	10 research studies	10 research studies	10 research studies

Vote 212 Controller of Budget

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
073001 SP. 1.1 Authorization of withdrawal from public Funds	165,284,521	175,359,932	181,050,156
073002 SP.1.2 Budget implementation and Monitoring	39,289,286	42,065,712	43,421,591
073003 SP.1.3 General Administration Planning and Support Services	200,563,626	216,420,562	230,044,298
073004 SP.1.4 Research & Development.	10,825,308	11,153,794	11,483,955
073000 P.1 Control and Management of Public finances	415,962,741	445,000,000	466,000,000
Total Expenditure for Vote 212 Controller of Budget	415,962,741	445,000,000	466,000,000

212 Controller of Budget

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	415,962,741	445,000,000	466,000,000
Compensation to Employees	227,642,801	232,195,657	236,839,570
Use of Goods and Services	167,342,847	191,093,052	206,428,706
Other Recurrent	20,977,093	21,711,291	22,731,724
Total Expenditure	415,962,741	445,000,000	466,000,000

Vote 212 Controller of Budget

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

073001 SP. 1.1 Authorization of withdrawal from public Funds

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	165,284,521	175,359,932	181,050,156
Compensation to Employees	100,820,953	103,838,127	106,166,824
Use of Goods and Services	57,386,475	64,197,014	67,214,275
Other Recurrent	7,077,093	7,324,791	7,669,057
Total Expenditure	165,284,521	175,359,932	181,050,156

073002 SP.1.2 Budget implementation and Monitoring

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	39,289,286	42,065,712	43,421,591
Compensation to Employees	27,451,464	28,261,066	28,968,124
Use of Goods and Services	11,837,822	13,804,646	14,453,467
Total Expenditure	39,289,286	42,065,712	43,421,591

073003 SP.1.3 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	200,563,626	216,420,562	230,044,298
Compensation to Employees	90,713,076	91,186,550	92,570,011
Use of Goods and Services	95,950,550	110,847,512	122,411,620
Other Recurrent	13,900,000	14,386,500	15,062,667
Total Expenditure	200,563,626	216,420,562	230,044,298

073004 SP.1.4 Research & Development.

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	10,825,308	11,153,794	11,483,955
Compensation to Employees	8,657,308	8,909,914	9,134,611
Use of Goods and Services	2,168,000	2,243,880	2,349,344

Vote 212 Controller of Budget

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

073004 SP.1.4 Research & Development.

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Total Expenditure	10,825,308	11,153,794	11,483,955

073000 P.1 Control and Management of Public finances

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	415,962,741	445,000,000	466,000,000
Compensation to Employees	227,642,801	232,195,657	236,839,570
Use of Goods and Services	167,342,847	191,093,052	206,428,706
Other Recurrent	20,977,093	21,711,291	22,731,724
Total Expenditure	415,962,741	445,000,000	466,000,000

213 The Commission on Administrative Justice

PART A. Vision

To be an overseer of responsiveness and servant-hood in public offices at National and County levels

PART B. Mission

To enforce administrative justice and promote constitutional values by addressing maladministration through effective complaints handling and dispute resolution

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

The Commission was allocated its first budgetary provision of Ksh.216million in the FY 2012/13 and was able to absorb 99%, while in the FY 2013/2014 an allocation of Ksh.297million was provided and utilized fully as per the Commission's work plan in realization of the following achievements: Covered fifteen counties in its outreach and advocacy programmes; Created public awareness; Handled a number of complaints from the members of public on governance issues; Conducted investigations and gave recommendations on issuance of vital documents; Conducted spot checks on service delivery and strengthened complaints resolution by training a certified number of institutions in establishing internal mechanisms for handling complaints.

Some of the challenges faced by the Commission during the period under review include; a lack of responsiveness to enquiries; budgetary constraints; decentralization of its services to the counties and insufficient legal framework to enforce compliance with its recommendations. To address these, the Commission has advocated for legal reforms, leverage on ICT, and enhanced outreach programs in partnership with County Governments to devolve Ombudsman services.

In the MTEF period of 2014/15 – 2016/2017, the Commission will endeavor to achieve the following; deliver services at both the National and Devolved Governments systems; strengthen complaints resolution capacity in public sector investigations, disputes resolution and skills development.

PART D. Programme Objectives

Programme

Objective

073100 P.1 Promotion of Administrative Justice	Responsiveness to public demand for quality services by public institutions and adherence to administrative justice in the public sector
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 073100 P.1 Promotion of Administrative Justice

Outcome: Effective Public Service Delivery

Sub Programme: 073101 SP. 1.1 Ombudsman services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
213000100 Headquarters Administrative Services	Compliance certificates issued on complain handling mechanism	Number of Ministries Departments and Agencies (MDAs) certified for compliance	20 MDAs	30 MDAs	40 MDAs
	Complaints on maladministration within MDAs handled and resolved	Number of complaints handled	6000 complaints	6500 complaints	7000 complaints
		Number of complaints resolved	2 complaints	4 complaints	6 complaints
	Investigations reports on systemic issues	Number of investigations reports conducted	10 investigations	12 investigations	14 investigations

Vote 213 The Commission on Administrative Justice

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
073101 SP. 1.1 Ombudsman services	272,485,500	306,000,000	312,000,000
073100 P.1 Promotion of Administrative Justice	272,485,500	306,000,000	312,000,000
Total Expenditure for Vote 213 The Commission on Administrative Justice	272,485,500	306,000,000	312,000,000

213 The Commission on Administrative Justice

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	272,485,500	306,000,000	312,000,000
Compensation to Employees	140,000,000	143,000,000	146,000,000
Use of Goods and Services	105,065,500	131,940,000	134,940,000
Other Recurrent	27,420,000	31,060,000	31,060,000
Total Expenditure	272,485,500	306,000,000	312,000,000

Vote 213 The Commission on Administrative Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

073101 SP. 1.1 Ombudsman services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	272,485,500	306,000,000	312,000,000
Compensation to Employees	140,000,000	143,000,000	146,000,000
Use of Goods and Services	105,065,500	131,940,000	134,940,000
Other Recurrent	27,420,000	31,060,000	31,060,000
Total Expenditure	272,485,500	306,000,000	312,000,000

073100 P.1 Promotion of Administrative Justice

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	272,485,500	306,000,000	312,000,000
Compensation to Employees	140,000,000	143,000,000	146,000,000
Use of Goods and Services	105,065,500	131,940,000	134,940,000
Other Recurrent	27,420,000	31,060,000	31,060,000
Total Expenditure	272,485,500	306,000,000	312,000,000

214 National Gender and Equality Commission

PART A. Vision

A society that upholds gender equality, dignity, respect and fairness for all

PART B. Mission

To effectively and efficiently promote gender equality and freedom from discrimination of all persons in Kenya.

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

The National Gender and Equality Commission (NGEC) investigated over 100 violations of gender equality and freedom from discrimination and provided advisories to relevant institutions including County Governors and Task force for restructuring Parastatals amongst others. Similarly, national and county governments were engaged in the review of policies, laws and regulations for compliance with equality principles and subsequent advisory provision made. In addition, NGEC monitored compliance of two thirds gender principle and inclusion at elective, nomination, and appointive in private and public service, focusing on implementation of affirmative action. Based on high court ruling a framework to achieve the two thirds gender principle is being developed under leadership of NGEC.

Further, NGEC reported to the United Nations Committees on compliance of Kenya with 6 international commitments. High level international events were also marked including; celebration of 16 Days of Activism, Day of Family, Day of Elderly, and International day of People with disabilities (PWD). In addition, five guidebooks were published on integration of equality and inclusion in county and national governments, non-state actors, public and private sectors and disseminated.

NGEC also included core indicators on mainstreaming issues of Special Interest Groups (SIGs) in MTP II, and issued advisories on mitigating increasing levels of Sexual and Gender Based Violence (SGBV) in Kenya. County budget reviews were conducted in 15 counties for year 2013/2014 to assess responsiveness to the needs for SIGs and issued advisories. Besides, monitoring of exclusion of minority groups in land use and natural resources was also undertaken during this period.

Despite the achievements, NGEC faced the following challenges: Limited resources, human and financial resources curtailed capacity of NGEC towards achievement its mandate and related activities, response to oversight, monitoring, investigative and audit role. As a result NGEC capacity to decentralize its function to county governments is limited.

During the period 2014/15-2016/17, NGEC will collect data and report on compliance of Kenya with 4 international treaties per year. NGEC will also build the capacity of state agencies to institutionalize most affordable and accessible means of accessing justice for SIGs through increasing supply and demand for Alternative Dispute Resolution mechanisms at county levels. Further, NGEC will install functional database for tracking county policies and legislation and review at least 60 laws and policies to ensure implementation of affirmative actions, and equality and inclusion measures.

214 National Gender and Equality Commission

NGEC will develop a framework to attain two thirds principle, and monitor compliance of the framework. Standards will be developed on water, health and education for state and private sector to deliver Economic, Social and Cultural (ECOSOC) rights. Dissemination and training on the guideline will be conducted in all counties. NGEC will review national and county budgets for their sensitivity to SIG issues and engage public in review of these budgets. The commission will also monitor, audit and advise public and private institutions towards integration of the principles of equality and inclusion of its SIGs.

Information, Education and Communication (IEC) materials will also be produced and disseminated to facilitate public education and information on equality and freedom from discrimination in the private sector. NGEC will also hold coordination meetings on response to SGBV and four research activities on marginalization and access to opportunities among SIGs.

PART D. Programme Objectives

Programme

Objective

062100 P 1: Promotion of Gender Equality and Freedom from Discrimination	To promote gender equality and freedom from discrimination among women, children, youth, persons with disability, elderly, minority and marginalized groups and communities.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 062100 P 1: Promotion of Gender Equality and Freedom from Discrimination

Outcome: Enhanced gender equality, inclusion and freedom from discrimination in National and County governments, and private

Sub Programme: 062101 SP1.1. Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
214000200 Field Services	Reports on compliance with international conventions and treaties	No. of reports on compliance with international conventions and treaties.	4 reports on treaties and conventions	4 reports on treaties and conventions	4 reports on treaties and conventions
	Data base on equality and non-discrimination	No. of databases established	1 database on affirmative action	1 database on Gender Based Violence	1 comprehensive database
	Advisory to County and national government on affirmative action for SIGs	No. of national and/or county policies, laws, admin. measures, and plans reviewed	15 policies and laws, reviewed	20 policies and laws, reviewed	25 policies and laws, reviewed
	Alternative Dispute Resolution mechanisms	No of cases resolved	10 cases resolved	12 cases resolved	14 cases resolved
	Legal framework for realization of two-thirds gender principle developed.	A legal framework developed and in use.	5. Framework developed by June 2015.	n/a	n/a-

Sub Programme: 062102 SP1.2. Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

214000200 Field Services	Guidelines and standards developed for Special Interest groups. Audit reports on affirmative action.	No. of Standards developed on water, Health and Education. No. of National and county budget reports analysed for sensitivity to SIG's issues. No. of institutions audited on affirmative action	One standard on water 4 budget reports analyzed 5 Institutions audited	One standard on health 4 budget reports analyzed 5 Institutions audited	1. One standard on education 2.4 budget reports analyzed 5 Institutions audited
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Sub Programme: 062103 SP1.3. Public Education, Advocacy, And Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
214000200 Field Services	Awareness on SIGs rights Reports on Inclusion of SIGs	No. of IEC materials developed and disseminated No. of public education and advocacy forums undertaken No of Forums held on SIG rights No of researches conducted to establish inclusion of SIGs	NGEC general banner, NGEK specific banner, Brochures, Information kits, Radio programs, billboards 6 forums held 3 Forums	Radio programs, documentaries 8 forums held 3 Forums 3 researches	Voter education materials, 10 forums 4 Forums 3 researches

Sub Programme: 062104 SP1.4. General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
214000100 Headquarters Administrative Services	Support services	No of procurement orders serviced within a month % No. of staff recruited to total required enable Commission deliver on its mandate	90% of procurement orders serviced 50% recruited	95% of procurement orders serviced 60% recruited	95% of procurement orders serviced 70% staff recruited

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

		Suppliers paid within the stipulated lead time of the Commission	90% of Supplier payments serviced within lead time	95% of Supplier payments serviced within lead time	95% of Supplier payments serviced within lead time
		No. of Financial reports completed and submitted within the required period being one month, quarterly or annually	All financial reports completed and submitted to the relevant authorities as required	All financial reports completed and submitted to the relevant authorities as required	All financial reports completed and submitted to the relevant authorities as required

Vote 214 National Gender and Equality Commission

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
062101 SP1.1. Legal Compliance and Redress	23,858,749	25,839,093	26,755,114
062102 SP1.2. Mainstreaming and Coordination	27,388,305	29,213,999	30,221,375
062103 SP1.3. Public Education, Advocacy, And Research	22,067,965	23,808,620	24,880,322
062104 SP1.4. General Administration Planning and Support Services	115,935,911	125,138,288	126,143,189
062100 P 1: Promotion of Gender Equality and Freedom from Discrimination	189,250,930	204,000,000	208,000,000
Total Expenditure for Vote 214 National Gender and Equality Commission	189,250,930	204,000,000	208,000,000

214 National Gender and Equality Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	189,250,930	204,000,000	208,000,000
Compensation to Employees	106,000,000	108,000,000	110,000,000
Use of Goods and Services	80,360,930	92,395,000	94,065,000
Other Recurrent	2,890,000	3,605,000	3,935,000
Total Expenditure	189,250,930	204,000,000	208,000,000

Vote 214 National Gender and Equality Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

062101 SP1.1. Legal Compliance and Redress

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	23,858,749	25,839,093	26,755,114
Compensation to Employees	19,397,800	19,728,156	20,065,114
Use of Goods and Services	4,037,949	5,545,937	6,045,000
Other Recurrent	423,000	565,000	645,000
Total Expenditure	23,858,749	25,839,093	26,755,114

062102 SP1.2. Mainstreaming and Coordination

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	27,388,305	29,213,999	30,221,375
Compensation to Employees	24,910,000	25,328,999	25,756,375
Use of Goods and Services	2,243,305	3,475,000	3,925,000
Other Recurrent	235,000	410,000	540,000
Total Expenditure	27,388,305	29,213,999	30,221,375

062103 SP1.3. Public Education, Advocacy, And Research

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	22,067,965	23,808,620	24,880,322
Compensation to Employees	19,094,000	19,418,280	19,749,045
Use of Goods and Services	2,691,965	3,960,340	4,581,277
Other Recurrent	282,000	430,000	550,000
Total Expenditure	22,067,965	23,808,620	24,880,322

062104 SP1.4. General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	115,935,911	125,138,288	126,143,189
Compensation to Employees	42,598,200	43,524,565	44,429,466

Vote 214 National Gender and Equality Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

062104 SP1.4. General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Use of Goods and Services	71,387,711	79,413,723	79,513,723
Other Recurrent	1,950,000	2,200,000	2,200,000
Total Expenditure	115,935,911	125,138,288	126,143,189

062100 P 1: Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	189,250,930	204,000,000	208,000,000
Compensation to Employees	106,000,000	108,000,000	110,000,000
Use of Goods and Services	80,360,930	92,395,000	94,065,000
Other Recurrent	2,890,000	3,605,000	3,935,000
Total Expenditure	189,250,930	204,000,000	208,000,000

215 Independent Police Oversight Authority

PART A. Vision

A robust civilian accountability mechanism that promotes public trust and confidence in the National Police Service.

PART B. Mission

To conduct impartial and independent 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 Independent Police Oversight Authority as established under the IPOA Act, No. 35 of 2011, is charged with the mandate of providing civilian oversight role by holding the National Police Service accountable to the public in performance of their functions.

Some of the major achievements during the period under review include increased awareness of IPOA's corporate identity and mandate to the members of public; and successful submission of numerous investigation files to Office of the Director of Public Prosecution for prosecution on complaints relating to death, unlawful killings and serious injuries to suspects while in police custody. IPOA also launched a baseline survey on Policing Standards and Gaps in Kenya 2013 as an entry indicator on its mandate, and developed a communication outreach strategy aimed at enhancing a win-win approach in dealing with the public and the media at large.

During the FY 2012/13 and FY 2013/14, IPOA was allocated Ksh.246million and Ksh.213million respectively to implement its mandate. Among the challenges experienced during budget implementation in this period include budgetary constraints; inadequate human capacity and forensic equipment to carryout comprehensive and complete investigations; failure to fully set up an Internal Affairs Unit within the National Police Service has meant that a number of IPOA recommendations are yet to be effected; insufficient support from police leadership and reluctance among police officers in cooperating with the IPOA on matters relating to independent investigations and complaints resolution mechanism.

In the next MTEF period FY 2014/15 - 2016/17, IPOA will utilize its budgetary provision in building capacity of staff and procuring the relevant equipments needed for forensic investigations; devolve its function to the Counties and increase respective stakeholder engagement on harmonization of key operational activities touching on civilian oversight role.

PART D. Programme Objectives

Programme

Objective

062200 P.1 Policing Oversight Services	To hold the Police accountable to the public in the performance of their functions
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 062200 P.1 Policing Oversight Services

Outcome: Improved policing service delivery

Sub Programme: 062201 SP. 1.1 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
215000100 Headquarters	Oversight on National Police Service operations	Oversight reports published	Quarterly	Quarterly	Quarterly

Sub Programme: 062202 SP. 1.2 Investigation, Complaints and legal Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
215000100 Headquarters	Public complaints on police killings investigated, analyzed and forwarded to DPP for prosecution	Number of complaints investigated, analyzed and forwarded for prosecution	500 Complaints	700 Complaints	900 Complaints

Sub Programme: 062203 SP. 1.3 Inspections, Monitoring and services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
215000100 Headquarters	Police facilities inspected and recommended for improvement to meet predefined standards on treatment of suspects and detainees	Number of police facilities inspected and recommendations made for improvement to meet predefined standards on treatment of suspects and detainees	35 police facilities and 15 recommendations made	40 police facilities and 20 recommendations made	50 police facilities and 25 recommendations made
	Reports reviewed, audited and monitored on Internal Affairs Unit of the National Police Service	Number of reports reviewed, audited and monitored on IAU of the NPS	Quarterly	Quarterly	Quarterly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

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Vote 215 Independent Police Oversight Authority

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
062201 SP. 1.1 General Administration Planning and Support Services	156,832,510	168,859,577	172,019,042
062202 SP. 1.2 Investigation, Complaints and legal Services	38,911,332	41,114,223	41,758,386
062203 SP. 1.3 Inspections, Monitoring and services	9,377,323	10,026,200	10,222,572
062200 P.1 Policing Oversight Services	205,121,165	220,000,000	224,000,000
Total Expenditure for Vote 215 Independent Police Oversight Authority	205,121,165	220,000,000	224,000,000

215 Independent Police Oversight Authority

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	205,121,165	220,000,000	224,000,000
Compensation to Employees	121,000,000	124,000,000	126,000,000
Use of Goods and Services	79,523,631	91,304,628	93,206,829
Other Recurrent	4,597,534	4,695,372	4,793,171
Total Expenditure	205,121,165	220,000,000	224,000,000

Vote 215 Independent Police Oversight Authority

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

062201 SP. 1.1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	156,832,510	168,859,577	172,019,042
Compensation to Employees	84,283,331	86,373,007	87,814,002
Use of Goods and Services	67,951,645	77,791,198	79,411,869
Other Recurrent	4,597,534	4,695,372	4,793,171
Total Expenditure	156,832,510	168,859,577	172,019,042

062202 SP. 1.2 Investigation, Complaints and legal Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	38,911,332	41,114,223	41,758,386
Compensation to Employees	30,517,599	31,274,232	31,719,020
Use of Goods and Services	8,393,733	9,839,991	10,039,366
Total Expenditure	38,911,332	41,114,223	41,758,386

062203 SP. 1.3 Inspections, Monitoring and services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	9,377,323	10,026,200	10,222,572
Compensation to Employees	6,199,070	6,352,761	6,466,978
Use of Goods and Services	3,178,253	3,673,439	3,755,594
Total Expenditure	9,377,323	10,026,200	10,222,572

062200 P.1 Policing Oversight Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	205,121,165	220,000,000	224,000,000
Compensation to Employees	121,000,000	124,000,000	126,000,000
Use of Goods and Services	79,523,631	91,304,628	93,206,829
Other Recurrent	4,597,534	4,695,372	4,793,171

Vote 215 Independent Police Oversight Authority

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017**

062200 P.1 Policing Oversight Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Total Expenditure	205,121,165	220,000,000	224,000,000

CONSOLIDATED FUND SERVICES

		REVISED ESTIMATES 2013/2014	ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017
		Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT					
INTEREST					
2420000	Interest - Internal	110,064,891,934.76	122,928,112,488.08	106,636,722,462.95	97,616,725,753.56
2410100	Interest- External	11,013,845,517.89	24,512,519,034.06	33,645,984,411.64	31,346,612,502.92
	Sub - Total	Kshs 121,078,737,452.65	147,440,631,522.14	140,282,706,874.59	128,963,338,256.48
REDEMPTION					
5210000	Redemption - Internal	127,252,830,000.00	150,000,900,000.00	156,891,799,920.00	109,890,680,000.00
5210600	Redemption - External	82,836,141,330.34	27,478,646,217.10	33,058,342,299.30	36,212,136,000.94
	Sub - Total	Kshs 210,088,971,330.34	177,479,546,217.10	189,950,142,219.30	146,102,816,000.94
	Total: INTEREST & REDEMPTION	Kshs 331,167,708,782.99	324,920,177,739.24	330,232,849,093.89	275,066,154,257.43
PENSIONS, SALARIES & ALLOWANCES AND OTHERS					
2710100	Pensions	28,146,892,198.00	32,356,038,229.00	49,357,334,380.00	66,057,334,380.00
2110000	Salaries and Allowances	3,716,268,456.00	4,071,412,009.24	4,208,990,552.00	4,333,875,943.60
5220200	Miscellaneous Services	128,000,000.00	128,000,000.00	128,000,000.00	128,000,000.00
5210600	Guaranteed Debt	1,176,171,655.49	1,013,085,504.00	921,823,979.57	900,817,506.72
2620100	Subscriptions to International Organizations	500,000.00	500,000.00	500,000.00	500,000.00
	Sub-Total	Kshs 33,167,832,309.49	37,569,035,742.24	54,616,648,911.57	71,420,527,830.32
GRAND TOTAL		Kshs 364,335,541,092.48	362,489,213,481.47	384,849,498,005.46	346,486,682,087.74

CONSOLIDATED FUND SERVICES

(Cont'd)

(1) R50 - PUBLIC DEBT

ITEM	DESCRIPTION	REVISED ESTIMATES 2013/2014 Kshs	ESTIMATES 2014/2015 Kshs	ESTIMATES 2015/2016 Kshs	ESTIMATES 2016/2017 Kshs
501 PUBLIC DEBT - INTEREST					
2410100	External Debt Interest	11,013,845,518	24,512,519,034	33,645,984,412	31,346,612,503
2420000	Internal Debt Interest- Bonds and Bills	110,064,891,935	122,928,112,488	106,636,722,463	97,616,725,754
	Sub - Total	Kshs 121,078,737,453	147,440,631,522	140,282,706,875	128,963,338,256
502 PUBLIC DEBT - REDEMPTION					
5210000	Internal Debt Redemption	127,252,830,000	150,000,900,000	156,891,799,920	109,890,680,000
5210600	External Debt Redemption	82,836,141,330	27,478,646,217	33,058,342,299	36,212,136,001
	Sub - Total	Kshs 210,088,971,330	177,479,546,217	189,950,142,219	146,102,816,001
	TOTAL R50 - PUBLIC DEBT	Kshs 331,167,708,783	324,920,177,739	330,232,849,094	275,066,154,257

CONSOLIDATED FUND SERVICES

(1) R50 PUBLIC DEBT 242000 - INTEREST ON INTERNAL DEBT			REVISED ESTIMATES 2013/14 Kshs	ESTIMATES 2014/15 Kshs	ESTIMATES 2015/16 Kshs	ESTIMATES 2016/17 Kshs
SUB- HEAD	ITEM	DESCRIPTION				
OTHER LOANS:						
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	858,406,095	848,190,000	791,806,095	791,806,095
002000403	2420102	Tax Reserve Certificate	-	-	-	-
002000407	2420102	Short Term Borrowing (T. Bills Interest)	14,974,800,000	11,870,917,589	11,870,917,589	11,870,917,589
002000404	2420102	Miscellaneous (Advertising)	30,000,000	30,000,000	30,000,000	30,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	3,247,727,000	1,000,000,000	2,907,000,000	2,907,000,000
002000408	2420102	Commissions to CBK	3,000,000,000	4,000,000,000	3,000,000,000	3,000,000,000
		SUB - TOTAL	22,110,933,095	17,749,107,589	18,599,723,684	18,599,723,684
		TOTAL INTEREST ON BONDS & OTHER LOANS	108,874,163,935	122,928,112,488	106,636,722,463	97,616,725,754
2420000		GRAND TOTAL INTERNAL DEBT - INTEREST	108,874,163,935	122,928,112,488	106,636,722,463	97,616,725,754

Note:

- 1. Net domestic financing has been assumed at Kshs 190.8 billion in the fiscal year 2014/15**
- 2. Of the Kshs 190.8 billion net domestic borrowing , 30% is assumed to be (Kshs 57.24 billion) through bills and 70% (Kshs 133.56 billion) through bonds.**
- 3. Interest rates will be stable between 8.50% p.a-9.50% ,9.50% p.a - 10.50% p.a and 10.50% p.a- 11.50% p.a - for 91 days,182 days and 364 days.**
- 4. Assumed coupon rates for benchmark Bonds of 2, 5, 10, 15, and 20 years are 12.382%, 11.855, 12.705%, 11.250% and 12.00% respectively.**
- 5. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2014. Interest will be charged at the CBR rate and the facility will be utilized at 100% of the set ceiling of Kshs 34.2 billion.**

CONSOLIDATED FUND SERVICES (Cont'd.)						
(1) 50 - PUBLIC DEBT						
5210600 - EXTERNAL DEBT REDEMPTION						
HEAD	ITEM	CREDITOR	REVISED ESTIMATES 2013/2014	ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017
			Kshs	Kshs	Kshs	Kshs
0002	5210601	GERMANY	1,201,020,266	742,976,720	906,204,039	970,402,712
0002	5210601	ITALY	573,211,583	503,024,986	503,024,986	503,024,986
0002	5210601	JAPAN	5,300,787,925	3,615,737,858	5,391,398,667	5,065,185,983
0002	5210602	IDA	10,212,635,711	9,756,938,237	10,088,598,526	10,775,649,814
0002	5210602	ADB/ADF	990,735,516	959,265,685	1,049,588,441	1,213,932,271
0002	5210601	U.S.A.	663,344,250	397,785,840	436,594,014	502,451,184
0002	5210601	DENMARK	166,401,309	150,551,327	150,551,327	242,777,711
0002	5210601	NETHERLANDS	546,211,897	445,131,486	451,440,551	457,797,758
0002	5210602	OPEC	453,467,608	442,452,459	487,342,870	569,461,870
0002	5210602	BADEA	312,589,391	124,492,404	126,873,855	147,732,081
0002	5210601	FRANCE	3,399,318,406	2,989,166,213	3,765,787,804	4,725,429,281
0002	5210602	EIB	698,657,321	867,312,870	1,998,921,846	2,008,362,156
0002	5210601	SAUDI FUND	519,397,486	469,928,264	469,928,264	490,028,792
0002	5210601	AUSTRIA - BAWAG	448,639,576	117,067,108	129,148,339	141,350,380
0002	5210601	SWITZERLAND	48,354,961	48,672,276	53,695,213	58,768,382
0002	5210602	EEC	403,292,859	368,677,838	372,419,565	376,615,404
0002	5210601	BELGIUM	1,731,832,066	1,609,060,235	1,652,551,184	1,491,979,540
0002	5210601	FINLAND	15,121,329	248,515,399	250,086,141	251,672,590
0002	5210601	CHINA	383,528,212	1,070,584,386	1,629,862,425	2,814,457,194
0002	5210601	SPAIN	305,297,029	792,338,250	1,157,829,426	1,157,829,426
0002	5210601	KUWAIT	198,523,004	265,759,591	329,496,712	418,244,602
0002	5210601	EXIM BANK OF KOREA	172,965,538	-	54,384,881	108,769,761
0002	5210601	CANADA	144,737,405	130,893,615	149,211,944	169,924,136
0002	5210601	SWEDEN	46,092,403	46,394,325	51,182,181	56,017,915
0002	5210602	UNITED KINGDOM	264,575,658	269,466,519	300,665,042	333,733,437
0002	5210602	IFAD	247,220,248	242,347,944	268,112,920	327,095,496
0002	5210602	IMF	-	-	-	-
0002	5510603	STND CHTRD -SDY	54,458,082,000	-	-	-
0002	5510603	STND BANK -BVR	-	774,767,631	774,767,631	774,767,631
0002	5510602	NDF	-	29,336,753	58,673,507	58,673,507
TOTAL EXTERNAL DEBT REDEMPTION			83,906,040,959	27,478,646,217	33,058,342,299	36,212,136,001

CONSOLIDATED FUND SERVICES (Cont'd)						
(1) 50 - PUBLIC DEBT						
2410100 - INTEREST ON EXTERNAL DEBT						
HEAD	ITEM	CREDITOR	ESTIMATES 2013/2014	ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017
			Kshs	Kshs	Kshs	Kshs
0002	2410101	GERMANY	369,775,988	231,475,092	233,485,040	233,931,146
0002	2410101	ITALY	896,899	659,357	624,192	589,026
0002	2410101	JAPAN	1,451,925,756	745,291,857	668,076,209	582,487,837
0002	2410102	IDA	2,630,775,892	2,862,383,875	3,261,662,309	3,655,768,718
0002	2410102	ADB/ADF	356,220,690	1,200,319,666	1,226,765,670	1,273,368,978
0002	2410101	USA	150,307,079	148,434,272	132,609,753	114,831,074
0002	2410101	NEW LOANS/1	772,000,000	14,701,596,000	22,903,536,000	19,609,472,000
0002	2410101	NETHERLANDS	134,610,303	66,536,447	55,522,898	42,824,767
0002	2410102	OPEC	115,383,742	89,121,744	104,067,621	122,726,384
0002	2410102	BADEA	51,417,387	44,969,682	52,159,520	60,812,229
0002	2410101	FRANCE	962,276,563	1,356,369,879	1,485,946,565	1,651,970,990
0002	2410102	EIB	275,453,779	343,372,642	369,959,826	375,710,637
0002	2410102	SAUDI FUND	51,318,576	37,695,695	33,950,742	28,353,304
0002	2410101	AUSTRIA	13,743,620	15,169,433	12,107,204	8,736,903
0002	2410101	SWITZERLAND	1,930,396	1,438,113	1,147,804	828,288
0002	2410102	EEC	41,545,971	33,931,079	30,235,263	26,501,321
0002	2410101	BELGIUM	92,914,491	89,102,918	72,085,367	57,198,191
0002	2410101	FINLAND	1,386,516	69,033,054	91,918,690	80,462,091
0002	2410101	CHINA	1,705,528,824	1,884,605,057	2,255,942,377	2,542,761,655
0002	2410101	SPAIN	44,716,834	169,361,208	224,759,223	442,100,442
0002	2410101	KUWAIT	37,294,133	30,782,645	50,089,101	70,489,897
0002	2410101	EXIM BANK OF KOREA	29,625,544	24,161,320	26,127,561	26,698,515
0002	2410101	CANADA	9,495,465	8,544,836	7,118,151	5,503,645
0002	2410101	SWEDEN	3,784,616	2,876,543	2,295,860	1,656,758
0002	2410101	UNITED KINGDOM	69,117,557	53,260,844	43,475,973	32,380,477
0002	2410102	IFAD	80,336,299	88,352,493	103,113,474	115,698,005
0002	2410102	NORDIC DEVELOPMENT F	24,318,667	22,002,565	21,672,526	21,232,475
0002	2410101	EXIM BANK OF INDIA	11,182,060	29,966,112	33,047,952	39,010,009
0002	2410103	STND CHTRD	1,622,887,875	-	-	-
0002	2410103	STND BANK -BVR	-	161,704,603	142,481,542	122,506,741
TOTAL EXTERNAL DEBT INTEREST			11,112,171,524	24,512,519,034	33,645,984,412	31,346,612,503
NEW LOANS/1. Includes interest on International Sovereign Bond and Other official borrowing						

**CONSOLIDATED FUND
(1) R50 PUBLIC DEBT**

(Cont'd)

(Cont'd)

SUB-HEAD	ITEM	DESCRIPTION					ESTIMATES		ESTIMATES	ESTIMATES
			242000 - INTEREST ON INTERNAL DEBT				2014/2015	2015/2016	2016/2017	
							ESTIMATES	ESTIMATES	ESTIMATES	
				REVISED						
				ESTIMATES						
				2013/2014	2014/2015	2015/2016	2016/2017			
				Kshs	Kshs	Kshs	Kshs			
TREASURY BONDS :	ISSUE No.	PRINCIPAL	DUE YR.	TENOR						
002000209	2420102	FXD2/2003/10	5,929,000,000.00	2013/08	10YRS	251,982,500	-	-		
002000204	2420102	FXD3/2008/5	4,350,800,000.00	2013/08	5YRS	206,663,000	-	-		
002000204	2420102	FXD3/2008/5	10,458,350,000.00	2013/08	5YRS	496,771,625	-	-		
002000203	2420102	FXD3/2011/2	233,160,000.00	2013/09	2YRS	12,240,375	-	-		
002000203	2420102	FXD3/2011/2	677,550,000.00	2013/09	2YRS	35,571,375	-	-		
002000204	2420102	FXD4/2008/5	4,416,450,000.00	2013/10	5YRS	209,781,375	-	-		
002000204	2420102	FXD4/2008/5	5,591,050,000.00	2013/10	5YRS	265,574,875	-	-		
002000203	2420102	FXD4/2011/2	13,455,500,000.00	2013/11	2YRS	1,536,887,210	-	-		
002000203	2420102	FXD4/2011/2	9,972,750,000.00	2013/11	2YRS	1,139,087,505	-	-		
002000206	2420102	FXD2/2006/7	2,317,950,000.00	2013/12	7YRS	139,077,000	-	-		
002000207	2420102	FXD1/2006/8	3,318,800,000.00	2014/02	8YRS	439,645,800	-	-		
002000203	2420102	FXD1/2012/2	6,418,050,000.00	2014/04	2YRS	887,359,593	-	-		
002000206	2420102	FXD1/2007/7	8,269,850,000.00	2014/07	7YRS	806,310,375	403,155,188	-		
002000203	2420102	FXD2/2012/2	16,312,350,000.00	2014/08	2YRS	1,812,954,579	906,477,290	-		
002000204	2420102	FXD1/2009/5	3,452,800,000.00	2014/09	5YRS	328,016,000	164,008,000	-		
002000204	2420102	FXD1/2009/5	9,786,300,000.00	2014/09	5YRS	929,698,500	464,849,250	-		
002000203	2420102	FXD4/2012/2	20,774,000,000.00	2014/10	2YRS	1,719,985,928	859,993,464	-		
002000207	2420102	FXD1/2007/8	3,922,000,000.00	2014/12	2YRS	2,572,236,680	1,286,118,340	-		
002000203	2420102	FXD1/2013/2	20,445,800,000.00	2015/02	8YRS	338,764,750	338,764,750	-		
002000205	2420102	IFB1/2009/12	8,482,550,000.00	2015/02	2YRS	2,626,058,552	2,626,058,552	-		
002000203	2420102	FXD2/2013/2	19,960,650,000.00	2015/02	6YRS	1,060,318,750	1,060,318,750	-		
002000208	2420102	FXD1/2006/9	3,060,250,000.00	2015/03	2YRS	-	2,582,908,110	-		
002000203	2420102	FXD1/2012/2	6,418,050,000.00	2015/04	9YRS	413,133,750	413,133,750	-		
002000204	2420102	FXD1/2010/5	11,924,850,000.00	2015/05	2YRS	887,359,593	887,359,593	-		
002000205	2420102	FXD3/2013/2	17,927,400,000.00	2015/05	5YRS	828,896,324	828,896,324	-		
002000205	2420102	FXD4/2013/2	25,251,000,000.00	2015/08	2YRS	-	2,319,626,286	1,159,813,143		
002000211	2420102	IFB1/2011/12	19,121,178,735.00	2015/12	2YRS	1,458,624,015	2,917,248,030	1,458,624,015		
002000204	2420102	FXD2/2010/5	11,968,750,000.00	2015/09	4YRS	2,294,541,448	2,294,541,448	1,147,270,724		
002000204	2420102	FXD2/2010/5	1,723,400,000.00	2015/11	5YRS	798,435,313	399,217,656	199,608,828		
002000206	2420102	IFB2/2009/12	1,280,950,000.00	2015/11	5YRS	229,936,028	114,968,014	57,484,007		
002000204	2420102	FXD1/2011/5	9,193,700,000.00	2015/11	5YRS	85,452,175	42,726,087	21,363,044		
002000204	2420102	FXD1/2011/5	10,810,200,000.00	2015/11	6YRS	1,103,244,000	551,622,000	275,811,000		
002000204	2420102	FXD1/2011/5	11,272,900,000.00	2016/01	5YRS	825,466,872	825,466,872	825,466,872		
002000205	2420102	IFB1/2010/8	8,776,471,185.00	2016/01	5YRS	860,798,644	860,798,644	860,798,644		
002000206	2420102	FXD1/2014/2	19,976,400,000.00	2016/02	6YRS	855,705,941	855,705,941	855,705,941		
002000209	2420102	FXD1/2006/10	3,451,050,000.00	2016/03	2YRS	2,158,050,492	2,158,050,492	-		
002000209	2420102	FXD2/2006/10	5,028,100,000.00	2016/03	10YRS	483,147,000	483,147,000	483,147,000		
002000205	2420102	IFB2/2010/9	14,200,000,000.00	2016/05	10YRS	703,934,000	703,934,000	703,934,000		
002000211	2420102	IFB1/2009/12	4,497,700,000.00	2016/08	6YRS	852,000,000	852,000,000	852,000,000		
002000204	2420102	FXD1/2012/5	7,925,800,000.00	2017/02	12YRS	562,212,500	562,212,500	562,212,500		
002000204	2420102	FXD1/2012/5	18,248,200,000.00	2017/05	5YRS	939,603,590	939,603,590	939,603,590		
002000204	2420102	FXD1/2012/5	4,905,550,000.00	2017/05	5YRS	2,163,324,110	2,163,324,110	2,163,324,110		
002000209	2420102	SFX1/2007/10	5,000,000,000.00	2017/05	5YRS	581,552,953	581,552,953	581,552,953		
002000206	2420102	FXD1/2012/5	4,905,550,000.00	2017/05	5YRS	581,552,953	581,552,953	581,552,953		
002000206	2420102	IFB2/2010/9	8,700,000,000.00	2017/08	7YRS	522,000,000	522,000,000	522,000,000		
002000210	2420102	FXD1/2006/11	4,031,400,000.00	2017/09	11YRS	554,317,500	554,317,500	554,317,500		
002000211	2420102	IFB/2013/12	4,776,524,397.00	2017/09	4YRS	-	525,417,684	525,417,684		
002000209	2420102	IFB/2013/12	5,993,700,741.00	2017/09	4YRS	-	659,307,082	659,307,082		
002000209	2420102	FXD1/2007/10	9,308,800,000.00	2017/10	10YRS	1,000,696,000	1,000,696,000	1,000,696,000		
002000203	2420102	FXD1/2008/10	2,992,750,000.00	2018/02	10YRS	321,720,625	321,720,625	321,720,625		
002000204	2420102	IFB1/2010/8	7,131,578,815.00	2018/02	2YRS	695,328,934	695,328,934	695,328,934		
002000204	2420102	FXD1/2013/5	20,240,750,000.00	2018/04	5YRS	-	2,609,437,490	2,609,437,490		
002000204	2420102	FXD2/2013/5	12,888,000,000.00	2018/06	5YRS	-	1,456,988,400	1,456,988,400		
002000209	2420102	FXD2/2008/10	882,000,000.00	2018/07	10YRS	94,815,000	94,815,000	94,815,000		
002000209	2420102	FXD2/2008/10	12,622,700,000.00	2018/07	10YRS	1,356,940,250	1,356,940,250	1,356,940,250		

SUB-HEAD	ITEM	DESCRIPTION					ESTIMATES			
							REVISSED ESTIMATES 2013/2014	2014/2015	2015/2016	2016/2017
002000211	2420102	FxD1/2008/12	3,900,950,000.00	2018/08	12YRS	546,133,000	546,133,000	546,133,000	546,133,000	
002000209	2420102	FxD3/2008/10	4,151,600,000.00	2018/09	10YRS	446,297,000	446,297,000	446,297,000	446,297,000	
002000208	2420102	IFB2/2009/12	5,146,000,000.00	2018/11	9YRS	617,400,000	617,400,000	617,400,000	617,400,000	
002000209	2420102	FxD1/2009/10	4,966,850,000.00	2019/04	10YRS	533,936,375	533,936,375	533,936,375	533,936,375	
002000211	2420102	FxD1/2007/12	4,864,600,000.00	2019/05	12YRS	632,398,000	632,398,000	632,398,000	632,398,000	
002000208	2420102	IFB2/2010/9	9,971,550,000.00	2019/08	9YRS	598,293,000	598,293,000	598,293,000	598,293,000	
002000207	2420102	IFB1/2011/12	14,191,404,000.00	2019/09	8YRS	1,702,968,480	1,702,968,480	1,702,968,480	1,702,968,480	
002000209	2420102	FxD1/2010/10/10	12,052,600,000.00	2020/04	10YRS	964,208,000	964,208,000	964,208,000	964,208,000	
002000209	2420102	FxD1/2010/10	7,341,550,000.00	2020/04	10YRS	1,290,644,490	1,290,644,490	1,290,644,490	1,290,644,490	
002000209	2420102	FxD2/2010/10	13,847,900,000.00	2020/10	10YRS	1,288,824,053	1,288,824,053	1,288,824,053	1,288,824,053	
002000209	2420102	FxD2/2010/10	1,111,550,000.00	2020/10	10YRS	103,461,266	103,461,266	103,461,266	103,461,266	
002000209	2420102	FxD2/2010/10	3,890,350,000.00	2020/10	10YRS	362,074,875	362,074,875	362,074,875	362,074,875	
002000211	2420102	IFB1/2009/12	6,746,600,000.00	2021/02	12YRS	843,325,000	843,325,000	843,325,000	843,325,000	
002000207	2420102	IFB1/2013/12	5,494,159,494.72	2021/09	8YRS	-	604,357,544	604,357,544	604,357,544	
002000207	2420102	IFB1/2013/12	6,894,206,979.00	2021/09	8YRS	-	758,362,768	758,362,768	758,362,768	
002000211	2420102	IFB2/2009/12	4,558,950,000.00	2021/11	12YRS	547,074,000	547,074,000	547,074,000	547,074,000	
002000212	2420102	FxD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000	529,917,000	529,917,000	529,917,000	
002000212	2420102	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	870,000,000	870,000,000	870,000,000	
002000209	2420102	FxD1/2012/10	443,150,000.00	2022/06	10YRS	56,302,208	56,302,208	56,302,208	56,302,208	
002000209	2420102	FxD1/2012/10	11,061,750,000.00	2022/06	10YRS	-	1,405,395,338	1,405,395,338	1,405,395,338	
002000209	2420102	FxD1/2012/10	5,298,850,000.00	2022/06	10YRS	673,218,893	673,218,893	673,218,893	673,218,893	
002000212	2420102	FxD2/2007/15	7,236,950,000.00	2022/06	15YRS	976,988,250	976,988,250	976,988,250	976,988,250	
002000212	2420102	FxD3/2007/15	7,841,100,000.00	2022/11	15YRS	980,137,500	980,137,500	980,137,500	980,137,500	
002000212	2420102	FxD3/2007/15	10,189,100,000.00	2024/05	15YRS	1,273,637,500	1,273,637,500	1,273,637,500	1,273,637,500	
002000212	2420102	FxD1/2008/15	7,380,900,000.00	2023/03	15YRS	922,612,500	922,612,500	922,612,500	922,612,500	
002000209	2420102	FxD1/2013/10	521,700,000.00	2023/06	10YRS	-	64,539,507	64,539,507	64,539,507	
002000209	2420102	FxD1/2013/10	12,121,350,000.00	2023/06	10YRS	-	1,499,532,209	1,499,532,209	1,499,532,209	
002000211	2420102	IFB1/2011/12	10,134,789,198.64	2023/09	12YRS	1,216,172,304	1,216,172,304	1,216,172,304	1,216,172,304	
002000211	2420102	FxD1/2014/10	15,030,150,000.00	2024/01	10YRS	-	1,830,672,270	1,830,672,270	1,830,672,270	
002000212	2420102	FxD1/2009/15	9,420,450,000.00	2024/10	15YRS	1,177,556,250	1,177,556,250	1,177,556,250	1,177,556,250	
002000212	2420102	FxD1/2010/15	10,206,450,000.00	2025/03	15YRS	1,046,161,125	1,046,161,125	1,046,161,125	1,046,161,125	
002000211	2420102	IFB1/2013/12	8,461,742,280.00	2025/09	12YRS	-	930,791,651	930,791,651	930,791,651	
002000211	2420102	IFB1/2013/12	6,743,366,108.28	2025/09	12YRS	-	741,770,272	741,770,272	741,770,272	
002000212	2420102	FxD2/2010/15	6,183,750,000.00	2025/12	15YRS	1,113,075,000	1,113,075,000	1,113,075,000	1,113,075,000	
002000212	2420102	FxD2/2010/15	7,329,350,000.00	2025/12	15YRS	659,641,500	659,641,500	659,641,500	659,641,500	
002000212	2420102	FxD1/2012/15	21,089,450,000.00	2027/09	15YRS	2,319,839,500	2,319,839,500	2,319,839,500	2,319,839,500	
002000212	2420102	FxD1/2013/15	5,875,700,000.00	2028/02	15YRS	661,016,250	661,016,250	661,016,250	661,016,250	
002000212	2420102	FxD1/2013/15	7,507,100,000.00	2028/02	15YRS	-	844,548,750	844,548,750	844,548,750	
002000212	2420102	FxD1/2013/15	15,582,800,000.00	2028/02	15YRS	-	1,928,371,500	1,928,371,500	1,928,371,500	
002000212	2420102	FxD2/2013/15	17,385,850,000.00	2028/04	15YRS	-	2,086,302,000	2,086,302,000	2,086,302,000	
002000213	2420102	FxD1/2008/20	10,834,800,000.00	2028/06	20YRS	1,489,785,000	1,489,785,000	1,489,785,000	1,489,785,000	
002000213	2420102	FxD1/2008/20	1,912,250,000.00	2028/06	20YRS	262,934,375	262,934,375	262,934,375	262,934,375	
002000213	2420102	FxD1/2008/20	7,613,900,000.00	2028/06	20YRS	1,046,911,250	1,046,911,250	1,046,911,250	1,046,911,250	
002000213	2420102	FxD1/2011/20	8,138,500,000.00	2031/05	20YRS	1,627,700,000	1,627,700,000	1,627,700,000	1,627,700,000	
002000213	2420102	FxD1/2011/20	1,227,300,000.00	2031/05	20YRS	245,460,000	245,460,000	245,460,000	245,460,000	
002000213	2420102	FxD1/2012/20	3,461,350,000.00	2032/11	20YRS	415,362,000	415,362,000	415,362,000	415,362,000	
002000213	2420102	FxD1/2012/20	10,882,700,000.00	2032/11	20YRS	-	1,305,924,000	1,305,924,000	1,305,924,000	
002000213	2420102	FxD1/2012/20	4,956,500,000.00	2032/11	20YRS	594,780,000	594,780,000	594,780,000	594,780,000	
002000214	2420102	FxD1/2010/25	7,008,150,000.00	2035/05	25YRS	788,416,875	788,416,875	788,416,875	788,416,875	
002000214	2420102	FxD1/2010/25	13,184,350,000.00	2035/05	25YRS	1,483,239,375	1,483,239,375	1,483,239,375	1,483,239,375	
002000215	2420102	SDB1/2011/30	8,718,100,000.00	2041/01	30YRS	1,046,172,000	1,046,172,000	1,046,172,000	1,046,172,000	
002000215	2420102	SDB1/2011/30	3,376,800,000.00	2041/01	30YRS	405,216,000	405,216,000	405,216,000	405,216,000	
002000215	2420102	SDB1/2011/30	10,041,550,000.00	2041/01	30YRS	1,204,986,000	1,204,986,000	1,204,986,000	1,204,986,000	
002000216	2420102	APR-JUN Issue	62,000,000,000.00	various	various	7,374,950,000	7,374,950,000	7,374,950,000	7,374,950,000	
002000219	2420102	NEW LOANS				4,762,912,000	4,762,912,000	4,762,912,000	4,762,912,000	
SUB - TOTAL						Kshs	88,221,854,885	105,179,004,899	88,036,998,779	79,017,002,069

**CONSOLIDATED FUND
INTERNAL DEBT REDEMPTION**

SUB- HEAD ITEM DESCRIPTION					REVISED	ESTIMATES	ESTIMATES	ESTIMATES
					ESTIMATES 2013/2014	2014/2015	2015/2016	2016/2017
ISSUE No. DUE YR. TENOR					Kshs	Kshs	Kshs	Kshs
002000209	5210201	FXD2/2003/10	2013/08	10YRS	5,929,000,000		-	-
002000204	5210201	FXD3/2008/05	2013/08	5YRS	10,458,350,000		-	-
002000204	5210201	FXD3/2008/05	2013/08	5YRS	4,350,800,000		-	-
002000203	5210201	FXD3/2011/2	2013/09	2YRS	233,150,000		-	-
002000203	5210201	FXD3/2011/2	2013/09	2YRS	677,550,000		-	-
002000204	5210201	FXD4/2008/05	2013/10	5YRS	4,416,450,000		-	-
002000204	5210201	FXD4/2008/05	2013/10	5YRS	5,591,050,000		-	-
002000203	5210201	FXD4/2011/2	2013/11	2YRS	13,455,500,000		-	-
002000203	5210201	FXD4/2011/2	2013/11	2YRS	9,972,750,000		-	-
002000204	5210201	FXD2/2006/07	2013/12	5YRS	2,317,950,000		-	-
002000207	5210201	FXD1/2006/08	2014/02	8YRS	3,318,800,000		-	-
002000203	5210201	FXD1/2012/2	2014/04	2YRS	6,418,050,000		-	-
002000207	5210201	FXD1/2007/7	2014/07	8YRS	-	8,269,850,000.00	-	-
002000203	5210201	FXD2/2012/2	2014/08	2YRS	-	16,312,350,000.00	-	-
002000204	5210201	FXD1/2009/5	2014/09	5YRS	-	9,786,300,000.00	-	-
002000204	5210201	FXD1/2009/5	2014/09	5YRS	-	3,452,800,000.00	-	-
002000203	5210201	FXD3/2012/2	2014/10	2YRS	-	13,764,300,000.00	-	-
002000203	5210201	FXD4/2012/2	2014/12	2YRS	-	20,774,000,000.00	-	-
002000207	5210201	FXD1/2007/8	2015/02	8YRS	-	2,656,900,000.00	-	-
002000211	5210201	IFB1/2009/12	2015/02	12YR	-	8,482,550,000.00	-	-
002000203	5210201	FXD1/2013/2	2015/03	2YRS	-	20,445,800,000.00	-	-
002000203	5210201	FXD2/2013/2	2015/02	2YRS	-	19,960,650,000.00	-	-
002000208	5210201	FXD1/2006/9	2015/04	9YRS	-	3,060,250,000.00	-	-
002000204	5210201	FXD1/2010/5	2015/05	5YRS	-	11,924,850,000.00	-	-
002000203	5210201	FXD3/2013/2	2015/08	2YRS	-	-	17,927,400,000.00	-
002000211	5210201	IFB/1/2011/1	2015/09	4YRS	-	-	19,121,178,735.00	-
002000204	5210201	FXD2/2010/5	2015/11	5YRS	-	-	11,968,750,000.00	-
002000204	5210201	FXD2/2010/5	2015/11	5YRS	-	-	1,280,950,000.00	-
002000204	5210201	FXD2/2010/5	2015/11	5YRS	-	-	1,723,400,000.00	-
002000205	5210201	IFB2/2009/1	2015/11	6YRS	-	-	9,193,700,000.00	-
002000203	5210201	FXD4/2013/2	2015/12	2YRS	-	-	25,251,000,000.00	-
002000204	5210201	FXD1/2011/5	2016/01	5YRS	-	-	10,810,200,000.00	-
002000204	5210201	FXD1/2011/5	2016/01	5YRS	-	-	11,272,900,000.00	-

SUB-					REVISED	ESTIMATES	ESTIMATES	ESTIMATES
					ESTIMATES			
HEAD	ITEM	DESCRIPTION			2013/2014	2014/2015	2015/2016	2016/2017
002000211	5210201	IFB1/2010/8	2016/02	8YRS	-	-	8,776,471,185.00	-
002000208	5210201	FXD1/2014/2	2016/03	2YRS	-	-	19,976,400,000.00	-
002000209	5210201	FXD1/2006/10	2016/03	10YRS	-	-	3,451,050,000.00	-
002000209	5210201	FXD2/2006/10	2016/05	10YRS	-	-	5,028,100,000.00	-
002000211	5210201	IFB2/2010/9	2016/08	6YRS	-	-	-	14,200,000,000.00
002000211	5210201	IFB1/2009/12	2017/02	12YR	-	-	-	4,497,700,000.00
002000204	5210201	FXD1/2012/5	2017/05	5YRS	-	-	-	7,925,800,000.00
002000204	5210201	FXD1/2012/5	2017/05	5YRS	-	-	-	4,905,550,000.00
002000205	5210201	FXD1/2012/6	2017/06	5YRS	-	-	-	18,248,200,000.00
002000208	5210201	IFB2/2010/9	2017/08	7YRS	-	-	-	-
002000210	5210201	FXD1/2006/11	2017/09	11YRS	-	-	-	-
002000211	5210201	IFB1/2013/12	2017/09	4YRS	-	-	-	-
002000211	5210201	IFB1/2013/12	2017/09	4YRS	-	-	-	-
002000209	5210201	FXD1/2007/10	2017/10	10YRS	-	-	-	-
002000209	5210201	FXD1/2008/10	2018/02	10YRS	-	-	-	-
002000211	5210201	IFB1/2010/8	2018/02	6YRS	-	-	-	-
002000204	5210201	FXD1/2013/5	2018/04	5YRS	-	-	-	-
002000204	5210201	FXD2/2013/5	2018/06	5YRS	-	-	-	-
	5210201				-	-	-	-
002000219	5210201	NEW LOANS			49,003,130,000	-	-	49,003,130,000
Kshs					116,142,530,000.00	138,890,600,000.00	145,781,499,920.00	98,780,380,000.00
002000401	5210201	Pre - 1997 Gov't Overdraft de			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall			10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000
					11,110,300,000	11,110,300,000	11,110,300,000.00	11,110,300,000.00
GRAND TOTAL INTERNAL DEBT					127,252,830,000	150,000,900,000	156,891,799,920	109,890,680,000

R51-CONSOLIDATED FUND SERVICES

(Cont'd)

(2) R51 PENSIONS						
2710100 - PENSIONS						
SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2013/2014 Kshs	ESTIMATES 2014/2015 Kshs	ESTIMATES 2015/2016 Kshs	ESTIMATES 2016/2017 Kshs
		SUMMARY				
511		ORDINARY PENSION	18,715,519,498	22,271,201,894	24,052,898,045.00	24,052,898,045.00
512		COMMUTED PENSION	9,210,000,000	9,858,000,000	25,077,600,000.00	41,777,600,000.00
513		OTHER PENSION SCHEMES	221,372,700	226,836,335	226,836,335.00	226,836,335.00
		TOTAL	Kshs 28,146,892,198	32,356,038,229	49,357,334,380.00	66,057,334,380.00
		DETAILS				
511		ORDINARY PENSION				
	2710107	Monthly Pension-Civil Servants	13,975,200,000	15,024,864,000	16,226,853,120	16,226,853,120
	2710108	Monthly Pension Members of Parliament	82,550,000	92,000,000	99,360,000	99,360,000
	2710109	Monthly Pension - Military	3,151,200,000	4,845,285,120	5,232,907,930	5,232,907,930
	2710110	Monthly Pension-Retired Presidents	30,208,433	39,000,000	42,120,000	42,120,000
	2710112	Pensions-Dependants	630,477,682	969,422,484	1,046,976,283	1,046,976,283
	2710113	Quarterly Injury-Military	24,706,964	37,989,427	41,028,581	41,028,581
	2710115	Refund Exgratia and Other Service Gratuities	83,469	128,342	138,609	138,609
	2710116	Widows and Children-Military	255,151,512	392,320,965	423,706,642	423,706,642
	2710117	Widows and Children Pension-Civil Servants	565,941,438	870,191,556	939,806,880	939,806,880
		SUB -TOTAL	Kshs 18,715,519,498	22,271,201,894	24,052,898,045	24,052,898,045
512		COMMUTED PENSION				
	2710102	Gratuity-Civil Servants	5,860,000,000	6,858,000,000	21,837,600,000	38,537,600,000
	2710103	Gratuity-Members of Parliament	1,500,000,000	500,000,000	540,000,000	540,000,000
	2710104	Gratuity-Military	1,800,000,000	2,500,000,000	2,700,000,000	2,700,000,000
	2710106	Gratuity-Retired Presidents	50,000,000	-	-	-
		SUB-TOTAL	Kshs 9,210,000,000	9,858,000,000	25,077,600,000	41,777,600,000
513		OTHER PENSION SCHEMES				
	2720101	Refund of Pension to UK Government	109,272,700	114,736,335	114,736,335	114,736,335
	2720200	Refund of Contributions to Other Pension Schemes	-	-	-	-
	2720201	Refund of Contributions to WCPS & Other Exgratia	112,100,000	112,100,000	112,100,000	112,100,000
		SUB-TOTAL	Kshs 221,372,700	226,836,335	226,836,335	226,836,335
		GRAND TOTAL PENSIONS	Ksh 28,146,892,198	32,356,038,229	49,357,334,380	66,057,334,380

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM	REVISED				
	ESTIMATES 2013/2014 Kshs	ESTIMATES 2014/15 Kshs	ESTIMATES 2015/2016 Kshs	ESTIMATES 2016/2017 Kshs	
2110000 SALARIES AND ALLOWANCES	Kshs	3,716,268,456	4,071,412,009	4,208,990,552	4,333,875,944
5220200 MISCELLANEOUS SERVICES	Kshs	128,000,000	128,000,000	128,000,000	128,000,000
5210600 GUARANTEED DEBT	Kshs	1,176,171,655	1,013,085,504	921,823,980	900,817,507
TOTAL	Kshs	5,020,440,111	5,212,497,513	5,258,814,532	5,362,693,450

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2013/2014	ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017
521		2110000	SUMMARY				
522		5220200	SALARIES AND ALLOWANCES	3,716,268,456	4,071,412,009	4,208,990,552	4,333,875,944
522		5210600	MISCELLANEOUS	128,000,000	128,000,000	128,000,000	128,000,000
			GUARANTEED DEBT	1,176,171,655	1,013,085,504	921,823,980	900,817,507
			TOTAL	5,020,440,111	5,212,497,513	5,258,814,532	5,362,693,450
521	SALARIES AND ALLOWANCES						
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT				
		2110110	President/Deputy President Salaries	36,153,367	32,422,500	33,474,372	34,526,256
		2110300	Personal Allowances	13,042,625	12,969,000	13,389,749	13,810,502
			Sub-Total	49,195,992	45,391,500	46,864,121	48,336,758
	0002		OFFICE OF THE ATTORNEY GENERAL				
		2110110	Attorney General's Salary & Wages	16,315,120	11,088,000	11,880,000	12,672,000
		2110300	Personal Allowances	11,620,880	10,893,880	10,893,880	10,893,880
			Sub-Total	27,936,000	21,981,880	22,773,880	23,565,880
	0003		JUDICIAL DEPARTMENT				
		2110110	Chief Justice & Other Judges - Salaries	1,241,542,992	1,579,941,996	1,653,577,968	1,751,173,716
		2110300	Personal Allowances	916,565,624	1,101,326,094	1,101,326,094	1,101,326,094
			Sub-Total	2,158,108,616	2,681,268,090	2,754,904,062	2,852,499,810
	0004		AUDITOR GENERAL				
		2110110	Auditor General - Salary	9,504,000	10,296,000	11,088,000	11,880,000
		2110300	Personal Allowances	4,123,200	4,189,200	4,189,200	4,189,200
			Sub-Total	13,627,200	14,485,200	15,277,200	16,069,200
	0005		PUBLIC SERVICE COMMISSION				
		2110110	Chairman, Dep. Chairman & Members - Salary	52,828,716	66,136,716	70,057,260	74,490,348
		2110300	Personal Allowances	57,055,020	31,876,506	31,876,506	31,876,506
			Sub-Total	109,883,736	98,013,222	101,933,766	106,366,854
	0023		TEACHERS SERVICE COMMISSION				
		2110110	Chairman, Dep. Chairman, & Members - Salary	65,198,172	69,551,880	73,891,260	78,237,804
		2110300	Personal Allowances	45,403,981	45,766,790	47,300,390	55,735,190
			Sub-Total	110,602,153	115,318,670	121,191,650	133,972,994
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS				
		2110110	Chairman, Dep. Chairman, & Members - Salary	150,864,516	124,736,880	129,249,792	133,762,704
		2110300	Personal Allowances	73,989,571	90,797,122	90,797,122	90,797,122
			Sub-Total	224,854,087	215,534,002	220,046,914	224,559,826

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2013/2014	ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017
	0008	2110300	FORMER PRESIDENT				
		2110402	Personal Allowances	33,660,000	33,660,000	33,660,000	33,660,000
			Reimbursable medical exps-inpatient	21,200,000	21,200,000	21,200,000	21,200,000
			Sub-Total KShs	54,860,000	54,860,000	54,860,000	54,860,000
	0013	2110110	NATIONAL COHESSION & INTEGRATION COMMISSION				
		2110300	Chairman,Deputy &Commissioners' Salaries	58,808,172	62,728,716	66,649,260	70,569,804
			Personal Allowances	105,786,000	28,204,000	28,204,000	28,204,000
			Sub-Total KShs	164,594,172	90,932,716	94,853,260	98,773,804
	0014	2110110	TRUTH,JUSTICE&RECONCILIATION COMMISSION				
		2110300	Chairman,Deputy &Commissioners' Salaries	58,808,172			
			Personal Allowances	54,909,901			
			Sub-Total KShs	113,718,073	-	-	-
	0016	2110110	COMMISSION FOR IMPELEMENTATION OF THE CONSTITUTION				
		2110300	Chairman,Deputy &Commissioners' Salaries	58,808,172	77,299,200	82,130,400	86,961,600
			Personal Allowances	85,657,966	80,772,960	95,884,320	80,772,960
			Sub-Total KShs	144,466,138	158,072,160	178,014,720	167,734,560
	0017	2110110	COMMISSION ON REVENUE ALLOCATION				
		2110300	Chairman,Deputy &Commissioners' Salaries	58,808,172	62,728,716	66,649,260	70,569,804
			Personal Allowances	95,140,917	97,898,366	97,898,366	97,898,366
			Sub-Total KShs	153,949,089	160,627,082	164,547,626	168,468,170
	0018	2110110	SALARIES & REMUNERATION COMMISSION				
		2110300	Chairperson,Deputy &Commissioners' Salaries	21,000,000	21,000,000	21,000,000	21,000,000
			Personal Allowances	22,860,000	22,860,000	22,860,000	22,860,000
			Sub-Total KShs	43,860,000	43,860,000	43,860,000	43,860,000
	0019	2110110	NATIONAL LAND COMMISSION				
		2110300	Chairman,Deputy &Commissioners' Salaries	58,808,172	62,728,716	66,649,260	70,569,804
			Personal Allowances	54,909,901	55,201,113	55,201,113	55,201,113
			Sub-Total KShs	113,718,073	117,929,829	121,850,373	125,770,917
	0020	2110110	PARLIAMENTARY SERVICE COMMISSION				
		2110300	Chairman,Deputy &Commissioners' Salaries				
			Personal Allowances				
			Sub-Total KShs	-	-	-	-
	0021	2110110	CONTROLLER OF BUDGET				
		2110300	Chairman,Deputy &Commissioners' Salaries	7,870,500	8,245,284	8,620,068	8,994,852
			Personal Allowances	6,654,930	6,802,345	6,654,930	6,654,930
			Sub-Total KShs	14,525,430	15,047,629	15,274,998	15,649,782

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2013/2014	ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017
	0022	2110110	NATIONAL POLICE SERVICE COMMISSION Chairman, Deputy & Commissioners' Salaries	58,808,172	62,728,716	66,649,260	70,569,804
		2110300	Personal Allowances	54,909,901	55,201,113	55,201,113	55,201,113
		2710100	Gratuity Payments				
			Sub-Total KShs	113,718,073	117,929,829	121,850,373	125,770,917
	0009		INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION				
		2110110	Chairman, Deputy & Commissioners' Salaries	71,009,376	81,496,800	86,852,700	92,208,600
		2110300	Personal Allowances	33,642,248	38,663,400	44,034,909	35,407,871
			Sub-Total KShs	104,651,624	120,160,200	130,887,609	127,616,471
			TOTAL SALARIES AND ALLOWANCES	3,716,268,456	4,071,412,009	4,208,990,552	4,333,875,944
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT				
		2120100	Employer contribution to N.S.S.F				
	981	2120101	National Social Security Fund	125,000,000	125,000,000	125,000,000	125,000,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	128,000,000	128,000,000	128,000,000	128,000,000
			Guaranteed Debt				
	980	2410105	Payments Under Loan Guarantee Act - Interest	145,468,202	105,922,708	84,462,334	63,455,861
		5210600	Principal repayment on foreign borrowing				
	982	5210605	Payments Under Loan Guarantee Act - Redemption	1,030,703,453	907,162,796	837,361,646	837,361,646
			Sub-Total KShs	1,176,171,655	1,013,085,504	921,823,980	900,817,507
			TOTAL - MISCELLANEOUS KShs	1,304,171,655	1,141,085,504	1,049,823,980	1,028,817,507
	2210200		TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS KShs	5,020,440,111	5,212,497,513	5,258,814,532	5,362,693,450

CONSOLIDATED FUND SERVICES

(Cont'd)

(3) R 53 - SUBSCRIPTIONS TO INTERNATIONAL ORGAN							
HEAD	SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2013/2014	ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017
534				Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	100,000	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	100,000	100,000	100,000	100,000
	987	2620109	African Development Bank ⁴	100,000	100,000	100,000	100,000
	988	2620107	International Monetary Fund ²	100,000	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	100,000	100,000
		TOTAL	Kshs	500,000	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 Bretton 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>							

EXPLANATION TO MATERIAL DIFFERENCE BETWEEN 2013/2014 SUPPLEMENTARY ESTIMATES AND 2013/2014 ORIGINAL ESTIMATES

Attorney General- Revision based on the current actual expenditure

Judiciary The increase is to cater for salary arrears arising from salary & remuneration circular SRC/TS/HRCOH/3/25 OF 10TH JUNE 2013

President salary- Increase due to salary revision as per presidential retirement benefit act gazetted on 1st march 2013

Former Presidents- Increase due to effecting Presidential benefits act gazetted on 1st March 2013

ANNEX II: PROPOSED ALLOCATION FROM THE EQUALISATION FUND

The National Treasury has proposed that in the 2014/15 Financial Year, KShs. 3.4 billion from the Equalization Fund be allocated to 14 marginalized counties as set out in Table 2 below. The marginalized counties were identified on the basis of the policy for identifying marginalized Counties that was determined and published by the Commission on Revenue Allocation (CRA). The allocations from the Equalization Fund for the Financial Year 2015/16 and Financial Year 2016/17 are expected to grow significantly to compensate for the years in which there were no disbursements from the Equalization Fund.

Table 2: County Allocations from the Equalisation Fund

	County	Weight in % per County	County Allocations (KShs.)		
			2014/15	2015/16	2016/17
1	Kwale	6.99%	237,597,875	426,278,540	482,183,923
2	Kilifi	9.33%	317,077,020	568,873,477	643,479,834
3	Tana River	5.72%	194,316,277	348,626,261	394,347,738
4	Lamu	3.25%	110,435,167	198,133,681	224,118,426
5	Taita Taveta	4.72%	160,450,351	287,866,807	325,619,830
6	Marsabit	6.78%	230,461,780	413,475,546	467,701,847
7	Isiolo	4.02%	136,616,927	245,106,840	277,251,999
8	Garissa	7.34%	249,513,364	447,656,330	506,365,357
9	Wajir	9.08%	308,597,222	553,659,721	626,270,832
10	Mandera	10.85%	369,041,881	662,104,552	748,937,936
11	Turkana	11.34%	385,655,499	691,911,337	782,653,808
12	West Pokot	6.82%	231,965,123	416,172,720	470,752,749
13	Samburu	5.41%	184,029,903	330,171,297	373,472,451
14	Narok	8.36%	284,241,611	509,962,891	576,843,270
	TOTAL	100.00%	3,400,000,000	6,100,000,000	6,900,000,000

The Fund was allocated among the counties on the basis of the following criteria:

- a. 50% of the Fund was shared on the basis of the Composite Development Index (CDI) determined by the Commission on Revenue Allocation;
- b. 42.5% on the basis of the population; and
- c. 7.5% on the basis of land area.

The proposed criteria above differ from that recommended by the CRA. The CRA proposes that 50% of the Fund be shared on the basis of the CDI and 50% equally. The National Treasury view is that sharing 50% of the Fund equally among the marginalized counties will not help to achieve the intended objectives of the Fund which is to reduce inequalities in the level of access to basic services. Instead, the National Treasury constructed the formula for sharing the Equalization Fund among counties using the CDI and two parameters (Population and Land Area) used in the revenue sharing formula approved by Parliament in accordance with Article 217 of the Constitution. Poverty measure is not used since it is already incorporated in the CDI while fiscal responsibility measure is omitted because data to measure how the degree of fiscal responsibility exercised by county governments is not available yet. Further, the National Treasury does not propose to allocate any portion of the

Fund equally among the identified counties since as explained above such an approach would not help to achieve the objectives of Fund.

The weight for the CDI used in the formula for sharing the Equalization Fund among counties is derived from the CRA policy on identification of marginalized areas, while the weights for the other two parameters (population and land area) used in the formula for sharing the Equalization Fund among counties is arrived at as shown in Table 3 below. The weights used are mirrored to those used in the revenue sharing formula approved by Parliament in accordance with Article 217 of the Constitution.

Table 3: Computation of Weights for the Formula for Sharing Equalisation Fund among counties.

Parameter	Weight Assigned in Equitable Share Formula	Weights for sharing 50% allocation from the EF
Population	0.45	$(0.45/0.53 \times 0.5) = 0.425$
Land Area	0.08	$(0.08/0.53 \times 0.5) = 0.075$
Total	0.53	0.500

Detailed computations of the county allocations from the Equalization Fund for the Financial Year 2014/15 are as shown in Table 4 below.

Table 4: Computation of County Shares of the Equalization Fund in 2014/15 Financial Year

	County	Population	% Pop Share	Allocation (Kshs)	Land Area (KM ²)	% Land Area Share	Allocation (Kshs)	CRA's CDI	% of CDI Share	Allocation (Kshs)	Total County Allocation (Kshs)
				1,445,000,000			255,000,000			1,700,000,000	3,400,000,000
1	KWALE	649,931	8.6%	123,994,805	8,270	2.0%	4,989,936	0.45	6.4%	108,613,134	237,597,875
2	KILIFI	1,109,735	14.7%	211,716,898	12,610	3.0%	7,608,301	0.50	5.8%	97,751,820	317,077,020
3	TANA RIVER	240,075	3.2%	45,801,866	38,437	9.1%	23,191,564	0.39	7.4%	125,322,847	194,316,277
4	LAMU	101,539	1.3%	19,371,762	6,273	1.5%	3,784,994	0.56	5.1%	87,278,411	110,435,167
5	TAITAVETA	284,657	3.8%	54,307,287	17,084	4.0%	10,307,946	0.51	5.6%	95,835,118	160,450,351
6	MARSABIT	291,166	3.8%	55,549,084	70,961	16.8%	42,815,641	0.37	7.8%	132,097,055	230,461,780
7	ISIOLO	143,294	1.9%	27,337,843	25,336	6.0%	15,286,949	0.52	5.5%	93,992,135	136,616,927
8	GARISSA	623,060	8.2%	118,868,316	44,175	10.5%	26,653,750	0.47	6.1%	103,991,298	249,513,364
9	WAJIR	661,941	8.7%	126,286,091	56,686	13.4%	34,202,312	0.33	8.7%	148,108,819	308,597,222
10	MANDERA	1,025,756	13.5%	195,695,259	25,991	6.1%	15,682,396	0.31	9.3%	157,664,227	369,041,881
11	TURKANA	855,399	11.3%	163,194,297	68,680	16.3%	41,439,313	0.27	10.6%	181,021,890	385,655,499
12	WESTPOKOT	512,690	6.8%	97,811,763	9,169	2.2%	5,532,544	0.38	7.6%	128,620,816	231,965,123
13	SAMBURU	223,947	3.0%	42,724,943	21,022	5.0%	12,684,144	0.38	7.6%	128,620,816	184,029,903
14	NAROK	850,920	11.2%	162,339,786	17,933	4.2%	10,820,211	0.44	6.5%	111,081,614	284,241,611
	TOTAL	7,574,110	1.00	1,445,000,000	422,628	1.00	255,000,000		100.00%	1,700,000,000	3,400,000,000