REPUBLIC OF KENYA

2023/24
SUPPLEMENTARY ESTIMATES I

PROGRAMME BASED BUDGET

OF THE NATIONAL GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2024

OCTOBER 2023

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GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2023/2024 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2023/2024 - KSHS			Supplementary Estimates 2023/2024 - KSHS			2023/2024 - KSHS		
1011 Executive Office of the President	3,597,646,558	736,000,000	4,333,646,558	3,331,993,192	697,000,000	4,028,993,192	(265,653,366)	(39,000,000)	(304,653,366)
1012 Office of the Deputy President	3,288,259,404	250,400,000	3,538,659,404	3,897,713,005	400,400,000	4,298,113,005	609,453,601	150,000,000	759,453,601
1013 Office of the Prime Cabinet Secretary	1,195,570,001	-	1,195,570,001	1,195,570,001	-	1,195,570,001	-	-	-
1014 State Department for Parliamentary Affairs	669,544,858	-	669,544,858	393,078,583	-	393,078,583	(276,466,275)	-	(276,466,275)
1015 State Department for Performance and Delivery Management	478,625,141	-	478,625,141	355,166,537	-	355,166,537	(123,458,604)	-	(123,458,604)
1016 State Department for Cabinet Affairs	903,030,596	-	903,030,596	617,058,494	-	617,058,494	(285,972,102)	-	(285,972,102)
1017 State House	6,372,441,000	928,700,000	7,301,141,000	8,359,858,517	1,378,700,000	9,738,558,517	1,987,417,517	450,000,000	2,437,417,517
1023 State Department for Correctional Services	34,672,200,000	1,165,000,000	35,837,200,000	34,850,709,043	695,000,000	35,545,709,043	178,509,043	(470,000,000)	(291,490,957)
1024 State Department for Immigration and Citizen Services	8,553,797,341	3,427,000,000	11,980,797,341	9,086,283,352	3,737,000,000	12,823,283,352	532,486,011	310,000,000	842,486,011
1025 National Police Service	104,644,431,743	1,853,910,000	106,498,341,743	106,214,212,103	1,653,910,000	107,868,122,103	1,569,780,360	(200,000,000)	1,369,780,360
1026 State Department for Internal Security & National Administration	27,061,592,117	1,179,220,000	28,240,812,117	28,899,141,565	7,279,220,000	36,178,361,565	1,837,549,448	6,100,000,000	7,937,549,448
1032 State Department for Devolution	1,878,120,000	293,000,000	2,171,120,000	1,637,961,984	56,000,000	1,693,961,984	(240,158,016)	(237,000,000)	(477,158,016)
1036 State Department for the ASALs and Regional Development	9,728,190,000	6,170,500,000	15,898,690,000	16,164,636,824	5,667,979,665	21,832,616,489	6,436,446,824	(502,520,335)	5,933,926,489
1041 Ministry of Defence	140,689,160,000	4,254,000,000	144,943,160,000	150,081,461,616	3,254,000,000	153,335,461,616	9,392,301,616	(1,000,000,000)	8,392,301,616
1053 State Department for Foreign Affairs	17,846,170,000	1,871,000,000	19,717,170,000	19,380,811,173	1,171,000,000	20,551,811,173	1,534,641,173	(700,000,000)	834,641,173
1054 State Department for Diaspora Affairs	1,314,000,000	-	1,314,000,000	1,215,710,293	-	1,215,710,293	(98,289,707)	-	(98,289,707)
1064 State Department for Vocational and Technical Training	20,668,373,641	7,655,422,807	28,323,796,448	25,633,403,087	6,870,000,000	32,503,403,087	4,965,029,446	(785,422,807)	4,179,606,639

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2023/2024 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2023/2024 - KSHS			Supplementary Estimates 2023/2024 - KSHS			2023/2024 - KSHS		
1065 State Department for Higher Education and Research	124,492,869,981	4,111,000,000	128,603,869,981	154,493,718,803	3,411,000,000	157,904,718,803	30,000,848,822	(700,000,000)	29,300,848,822
1066 State Department for Basic Education	127,673,955,350	20,151,022,700	147,824,978,050	136,120,010,948	20,611,068,228	156,731,079,176	8,446,055,598	460,045,528	8,906,101,126
1071 The National Treasury	76,668,284,066	52,020,765,075	128,689,049,141	59,729,976,185	50,429,282,718	110,159,258,903	(16,938,307,881)	(1,591,482,357)	(18,529,790,238)
1072 State Department for Economic Planning	4,100,300,000	56,322,990,000	60,423,290,000	3,814,270,325	57,245,690,000	61,059,960,325	(286,029,675)	922,700,000	636,670,325
1082 State Department for Medical Services	63,053,520,000	53,539,056,949	116,592,576,949	66,394,280,480	44,741,245,735	111,135,526,215	3,340,760,480	(8,797,811,214)	(5,457,050,734)
1083 State Department for Public Health and Professional Standards	17,573,600,000	7,020,340,000	24,593,940,000	21,750,956,904	5,759,391,214	27,510,348,118	4,177,356,904	(1,260,948,786)	2,916,408,118
1091 State Department for Roads	82,893,711,993	167,951,000,000	250,844,711,993	82,845,130,161	147,251,000,000	230,096,130,161	(48,581,832)	(20,700,000,000)	(20,748,581,832)
1092 State Department for Transport	14,143,430,000	46,243,136,159	60,386,566,159	14,355,815,540	43,743,136,159	58,098,951,699	212,385,540	(2,500,000,000)	(2,287,614,460)
1093 State Department for Shipping and Maritime Affairs	2,494,070,000	1,050,000,000	3,544,070,000	2,513,912,776	750,000,000	3,263,912,776	19,842,776	(300,000,000)	(280,157,224)
1094 State Department for Housing & Urban Development	1,290,700,000	92,532,000,000	93,822,700,000	1,367,700,000	79,143,888,199	80,511,588,199	77,000,000	(13,388,111,801)	(13,311,111,801)
1095 State Department for Public Works	3,514,440,000	1,214,000,000	4,728,440,000	3,482,091,954	814,000,000	4,296,091,954	(32,348,046)	(400,000,000)	(432,348,046)
1104 State Department for Irrigation	1,558,000,000	23,166,000,000	24,724,000,000	1,499,755,130	23,124,000,000	24,623,755,130	(58,244,870)	(42,000,000)	(100,244,870)
1109 State Department for Water & Sanitation	5,542,500,000	55,944,000,000	61,486,500,000	6,636,400,386	55,233,000,000	61,869,400,386	1,093,900,386	(711,000,000)	382,900,386
1112 State Department for Lands and Physical Planning	3,889,982,863	4,978,000,000	8,867,982,863	3,889,982,863	4,978,000,000	8,867,982,863	-	-	-
1122 State Department for Information Communication Technology & Digital Economy	3,851,300,000	16,248,000,000	20,099,300,000	3,891,300,000	16,581,000,000	20,472,300,000	40,000,000	333,000,000	373,000,000
1123 State Department for Broadcasting & Telecommunications	6,553,972,277	626,000,000	7,179,972,277	6,450,828,269	526,000,000	6,976,828,269	(103,144,008)	(100,000,000)	(203,144,008)
1132 State Department for Sports	1,594,569,939	16,129,200,000	17,723,769,939	1,533,358,254	16,079,200,000	17,612,558,254	(61,211,685)	(50,000,000)	(111,211,685)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2023/2024 (KShs)

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	Approved Estimates 2023/2024 - KSHS			Supplementary Estimates 2023/2024 - KSHS			2023/2024 - KSHS		
1134 State Department for Culture and Heritage	2,846,600,000	92,850,000	2,939,450,000	2,719,062,198	127,850,000	2,846,912,198	(127,537,802)	35,000,000	(92,537,802)
1135 State Department for Youth Affairs and the Arts	3,009,623,614	964,750,000	3,974,373,614	2,932,909,983	924,750,000	3,857,659,983	(76,713,631)	(40,000,000)	(116,713,631)
1152 State Department for Energy	8,040,517,820	55,072,000,000	63,112,517,820	9,143,141,304	55,044,287,825	64,187,429,129	1,102,623,484	(27,712,175)	1,074,911,309
1162 State Department for Livestock Development	9,239,740,000	9,561,000,000	18,800,740,000	5,593,182,065	9,061,000,000	14,654,182,065	(3,646,557,935)	(500,000,000)	(4,146,557,935)
1166 State Department for the Blue Economy and Fisheries	2,848,580,000	9,005,640,000	11,854,220,000	2,801,147,510	8,405,640,000	11,206,787,510	(47,432,490)	(600,000,000)	(647,432,490)
1169 State Department for Crop Development	15,349,250,000	31,320,691,275	46,669,941,275	18,881,500,431	41,294,691,275	60,176,191,706	3,532,250,431	9,974,000,000	13,506,250,431
1173 State Department for Cooperatives	1,927,880,000	110,000,000	2,037,880,000	1,753,052,470	4,149,846,000	5,902,898,470	(174,827,530)	4,039,846,000	3,865,018,470
1174 State Department for Trade	2,362,900,000	50,000,000	2,412,900,000	3,260,791,035	50,000,000	3,310,791,035	897,891,035	-	897,891,035
1175 State Department for Industry	2,871,400,000	7,090,420,000	9,961,820,000	2,845,626,198	6,790,420,000	9,636,046,198	(25,773,802)	(300,000,000)	(325,773,802)
1176 State Department for Micro, Small and Medium Enterprises Development	1,877,970,000	11,255,200,000	13,133,170,000	1,721,563,354	6,600,639,400	8,322,202,754	(156,406,646)	(4,654,560,600)	(4,810,967,246)
1177 State Department for Investment Promotion	1,485,029,340	6,552,000,000	8,037,029,340	1,334,508,806	4,852,000,000	6,186,508,806	(150,520,534)	(1,700,000,000)	(1,850,520,534)
1184 State Department for Labour and Skills Development	4,349,518,491	688,950,000	5,038,468,491	4,168,257,996	335,500,000	4,503,757,996	(181,260,495)	(353,450,000)	(534,710,495)
1185 State Department for Social Protection and Senior Citizens Affairs	32,542,180,000	3,617,470,000	36,159,650,000	32,367,603,256	3,862,470,000	36,230,073,256	(174,576,744)	245,000,000	70,423,256
1192 State Department for Mining	1,465,200,000	1,042,000,000	2,507,200,000	1,237,551,872	1,042,000,000	2,279,551,872	(227,648,128)	-	(227,648,128)
1193 State Department for Petroleum	25,222,411,755	3,423,000,000	28,645,411,755	29,697,003,462	2,493,000,000	32,190,003,462	4,474,591,707	(930,000,000)	3,544,591,707
1202 State Department for Tourism	9,072,790,000	147,150,000	9,219,940,000	12,255,077,351	142,150,000	12,397,227,351	3,182,287,351	(5,000,000)	3,177,287,351
1203 State Department for Wildlife	9,463,020,000	1,763,000,000	11,226,020,000	10,221,610,720	1,263,000,000	11,484,610,720	758,590,720	(500,000,000)	258,590,720

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2023/2024 (KShs)

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	Approved Estimates 2023/2024 - KSHS			Supplementary Estimates 2023/2024 - KSHS			2023/2024 - KSHS		
1212 State Department for Gender and Affirmative Action	1,339,410,000	3,467,830,000	4,807,240,000	2,090,997,741	3,490,530,000	5,581,527,741	751,587,741	22,700,000	774,287,741
1213 State Department for Public Service	22,993,400,000	1,138,100,000	24,131,500,000	22,878,263,845	925,945,784	23,804,209,629	(115,136,155)	(212,154,216)	(327,290,371)
1221 State Department for East African Community	718,373,820	-	718,373,820	727,707,282	-	727,707,282	9,333,462	-	9,333,462
1252 State Law Office	6,219,300,000	192,308,250	6,411,608,250	6,314,334,436	192,500,000	6,506,834,436	95,034,436	191,750	95,226,186
1261 The Judiciary	20,437,400,000	1,850,000,000	22,287,400,000	20,437,400,000	1,350,000,000	21,787,400,000	-	(500,000,000)	(500,000,000)
1271 Ethics and Anti-Corruption Commission	3,823,620,000	68,140,000	3,891,760,000	3,843,620,000	68,140,000	3,911,760,000	20,000,000	-	20,000,000
1281 National Intelligence Service	44,301,000,000	-	44,301,000,000	44,301,000,000	-	44,301,000,000	-	-	-
1291 Office of the Director of Public Prosecutions	3,587,040,000	55,000,000	3,642,040,000	3,607,040,000	55,000,000	3,662,040,000	20,000,000	-	20,000,000
1311 Office of the Registrar of Political Parties	2,072,563,233	-	2,072,563,233	1,977,259,375	-	1,977,259,375	(95,303,858)	-	(95,303,858)
1321 Witness Protection Agency	744,740,000	-	744,740,000	773,444,990	-	773,444,990	28,704,990	-	28,704,990
1331 State Department for Environment & Climate Change	4,196,000,000	2,041,000,000	6,237,000,000	4,409,751,579	2,401,905,186	6,811,656,765	213,751,579	360,905,186	574,656,765
1332 State Department for Forestry	10,124,000,000	4,255,000,000	14,379,000,000	10,063,368,056	4,157,339,205	14,220,707,261	(60,631,944)	(97,660,795)	(158,292,739)
2011 Kenya National Commission on Human Rights	529,800,000	-	529,800,000	509,796,436	-	509,796,436	(20,003,564)	-	(20,003,564)
2021 National Land Commission	1,642,600,000	106,000,000	1,748,600,000	1,529,920,234	106,000,000	1,635,920,234	(112,679,766)	-	(112,679,766)
2031 Independent Electoral and Boundaries Commission	4,571,340,000	77,000,000	4,648,340,000	4,274,010,914	77,000,000	4,351,010,914	(297,329,086)	-	(297,329,086)
2041 Parliamentary Service Commission	911,000,000	-	911,000,000	823,706,109	-	823,706,109	(87,293,891)	-	(87,293,891)
2042 National Assembly	24,552,000,000	-	24,552,000,000	23,171,649,921	-	23,171,649,921	(1,380,350,079)	-	(1,380,350,079)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2023/2024 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2023/2024 - KSHS			Supplementary Estimates 2023/2024 - KSHS			2023/2024 - KSHS		
2043 Parliamentary Joint Services	6,315,000,000	2,065,000,000	8,380,000,000	5,618,848,446	1,565,000,000	7,183,848,446	(696,151,554)	(500,000,000)	(1,196,151,554)
2044 Senate	7,159,000,000	-	7,159,000,000	6,653,225,999	-	6,653,225,999	(505,774,001)	-	(505,774,001)
2051 Judicial Service Commission	896,600,000	-	896,600,000	896,600,000	-	896,600,000	-	-	-
2061 Commission on Revenue Allocation	516,450,000	-	516,450,000	460,405,077	-	460,405,077	(56,044,923)	-	(56,044,923)
2071 Public Service Commission	3,675,500,000	45,300,000	3,720,800,000	3,520,240,162	45,300,000	3,565,540,162	(155,259,838)	-	(155,259,838)
2081 Salaries and Remuneration Commission	562,190,000	-	562,190,000	500,322,775	-	500,322,775	(61,867,225)	-	(61,867,225)
2091 Teachers Service Commission	322,645,560,000	1,182,000,000	323,827,560,000	342,400,363,529	1,202,000,000	343,602,363,529	19,754,803,529	20,000,000	19,774,803,529
2101 National Police Service Commission	1,193,510,000	-	1,193,510,000	1,151,958,088	-	1,151,958,088	(41,551,912)	-	(41,551,912)
2111 Auditor General	7,678,880,000	310,000,000	7,988,880,000	7,828,880,000	315,000,000	8,143,880,000	150,000,000	5,000,000	155,000,000
2121 Controller of Budget	766,920,000	-	766,920,000	707,369,689	-	707,369,689	(59,550,311)	-	(59,550,311)
2131 Commission on Administrative Justice	767,510,000	-	767,510,000	695,194,424	-	695,194,424	(72,315,576)	-	(72,315,576)
2141 National Gender and Equality Commission	468,900,000	4,044,800	472,944,800	440,289,511	4,680,700	444,970,211	(28,610,489)	635,900	(27,974,589)
2151 Independent Policing Oversight Authority	1,052,700,000	-	1,052,700,000	1,019,274,178	-	1,019,274,178	(33,425,822)	-	(33,425,822)
TOTAL VOTED EXPENDITURE ... KShs.	**1,564,887,276,942**	**807,643,508,015**	**2,372,530,784,957**	**1,648,644,091,154**	**765,676,697,293**	**2,414,320,788,447**	**83,756,814,212**	**(41,966,810,722)**	**41,790,003,490**

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2023/2024 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1011 Executive Office of the President										
Total Programmes	**3,597,646,558**	**736,000,000**	**4,333,646,558**	**3,331,993,192**	**697,000,000**	**4,028,993,192**	**(265,653,366)**	**(39,000,000)**	**(304,653,366)**	(7.0)
0603000 Government Printing Services	727,383,901	383,700,000	1,111,083,901	673,399,897	313,700,000	987,099,897	(53,984,004)	(70,000,000)	(123,984,004)	(11.2)
0701000 General Administration Planning and Support Services	2,187,618,747	352,300,000	2,539,918,747	2,041,072,478	383,300,000	2,424,372,478	(146,546,269)	31,000,000	(115,546,269)	(4.5)
0703000 Government Advisory Services	682,643,910	-	682,643,910	617,520,817	-	617,520,817	(65,123,093)	-	(65,123,093)	(9.5)
1012 Office of the Deputy President										
Total Programmes	**3,288,259,404**	**250,400,000**	**3,538,659,404**	**3,897,713,005**	**400,400,000**	**4,298,113,005**	**609,453,601**	**150,000,000**	**759,453,601**	21.5
0734000 Deputy President Services	3,288,259,404	250,400,000	3,538,659,404	3,897,713,005	400,400,000	4,298,113,005	609,453,601	150,000,000	759,453,601	21.5
1013 Office of the Prime Cabinet Secretary										
Total Programmes	**1,195,570,001**	**-**	**1,195,570,001**	**1,195,570,001**	**-**	**1,195,570,001**	**-**	**-**	**-**	**-**
0755000 Government Coordination and Supervision	1,195,570,001	-	1,195,570,001	1,195,570,001	-	1,195,570,001	-	-	-	-
1014 State Department for Parliamentary Affairs										
Total Programmes	**669,544,858**	**-**	**669,544,858**	**393,078,583**	**-**	**393,078,583**	**(276,466,275)**	**-**	**(276,466,275)**	(41.3)
0759000 Parliamentary Liaison and Legislative Affairs	170,027,640	-	170,027,640	95,690,101	-	95,690,101	(74,337,539)	-	(74,337,539)	(43.7)
0760000 Policy Coordination and Strategy	139,406,640	-	139,406,640	64,631,746	-	64,631,746	(74,774,894)	-	(74,774,894)	(53.6)
0761000 General Administration, Planning and Support Services	360,110,578	-	360,110,578	232,756,736	-	232,756,736	(127,353,842)	-	(127,353,842)	(35.4)
1015 State Department for Performance and Delivery Management										
Total Programmes	**478,625,141**	**-**	**478,625,141**	**355,166,537**	**-**	**355,166,537**	**(123,458,604)**	**-**	**(123,458,604)**	(25.8)
0762000 Public Service Performance Management and Delivery Services	190,948,320	-	190,948,320	140,687,229	-	140,687,229	(50,261,091)	-	(50,261,091)	(26.3)
0764000 General Administration, Planning and Support Services	287,676,821	-	287,676,821	214,479,308	-	214,479,308	(73,197,513)	-	(73,197,513)	(25.4)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2023/2024 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1016 State Department for Cabinet Affairs										
Total Programmes	**903,030,596**	**-**	**903,030,596**	**617,058,494**	**-**	**617,058,494**	**(285,972,102)**	**-**	**(285,972,102)**	(31.7)
0758000 Cabinet Affairs Services	903,030,596	-	903,030,596	617,058,494	-	617,058,494	(285,972,102)	-	(285,972,102)	(31.7)
1017 State House										
Total Programmes	**6,372,441,000**	**928,700,000**	**7,301,141,000**	**8,359,858,517**	**1,378,700,000**	**9,738,558,517**	**1,987,417,517**	**450,000,000**	**2,437,417,517**	33.4
0704000 State House Affairs	6,372,441,000	928,700,000	7,301,141,000	8,359,858,517	1,378,700,000	9,738,558,517	1,987,417,517	450,000,000	2,437,417,517	33.4
1023 State Department for Correctional Services										
Total Programmes	**34,672,200,000**	**1,165,000,000**	**35,837,200,000**	**34,850,709,043**	**695,000,000**	**35,545,709,043**	**178,509,043**	**(470,000,000)**	**(291,490,957)**	(0.8)
0623000 General Administration, Planning and Support Services	548,254,199	12,000,000	560,254,199	565,149,772	-	565,149,772	16,895,573	(12,000,000)	4,895,573	0.9
0627000 Prison Services	31,958,177,582	862,500,001	32,820,677,583	32,113,617,481	550,233,857	32,663,851,338	155,439,899	(312,266,144)	(156,826,245)	(0.5)
0628000 Probation & After Care Services	2,165,768,219	290,499,999	2,456,268,218	2,171,941,790	144,766,143	2,316,707,933	6,173,571	(145,733,856)	(139,560,285)	(5.7)
1024 State Department for Immigration and Citizen Services										
Total Programmes	**8,553,797,341**	**3,427,000,000**	**11,980,797,341**	**9,086,283,352**	**3,737,000,000**	**12,823,283,352**	**532,486,011**	**310,000,000**	**842,486,011**	7.0
0605000 Migration & Citizen Services	3,514,794,456	1,875,000,000	5,389,794,456	3,677,738,654	2,275,000,000	5,952,738,654	162,944,198	400,000,000	562,944,198	10.4
0626000 Population Management Services	4,440,542,080	1,547,000,000	5,987,542,080	4,623,721,323	1,457,000,000	6,080,721,323	183,179,243	(90,000,000)	93,179,243	1.6
0631000 General Administration and Planning	598,460,805	5,000,000	603,460,805	784,823,375	5,000,000	789,823,375	186,362,570	-	186,362,570	30.9
1025 National Police Service										
Total Programmes	**104,644,431,743**	**1,853,910,000**	**106,498,341,743**	**106,214,212,103**	**1,653,910,000**	**107,868,122,103**	**1,569,780,360**	**(200,000,000)**	**1,369,780,360**	1.3
0601000 Policing Services	104,644,431,743	1,853,910,000	106,498,341,743	106,214,212,103	1,653,910,000	107,868,122,103	1,569,780,360	(200,000,000)	1,369,780,360	1.3
1026 State Department for Internal Security & National Administration										
Total Programmes	**27,061,592,117**	**1,179,220,000**	**28,240,812,117**	**28,899,141,565**	**7,279,220,000**	**36,178,361,565**	**1,837,549,448**	**6,100,000,000**	**7,937,549,448**	28.1

GLOBAL BUDGET - CAPITAL & CURRENT

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0629000 General Administration and Support Services	25,628,902,117	1,113,220,000	26,742,122,117	27,466,451,565	7,213,220,000	34,679,671,565	1,837,549,448	6,100,000,000	7,937,549,448	29.7
0630000 Policy Coordination Services	1,432,690,000	66,000,000	1,498,690,000	1,432,690,000	66,000,000	1,498,690,000	-	-	-	-
1032 State Department for Devolution										
Total Programmes	**1,878,120,000**	**293,000,000**	**2,171,120,000**	**1,637,961,984**	**56,000,000**	**1,693,961,984**	**(240,158,016)**	**(237,000,000)**	**(477,158,016)**	(22.0)
0712000 Devolution Services	1,878,120,000	293,000,000	2,171,120,000	1,637,961,984	56,000,000	1,693,961,984	(240,158,016)	(237,000,000)	(477,158,016)	(22.0)
1036 State Department for the ASALs and Regional Development										
Total Programmes	**9,728,190,000**	**6,170,500,000**	**15,898,690,000**	**16,164,636,824**	**5,667,979,665**	**21,832,616,489**	**6,436,446,824**	**(502,520,335)**	**5,933,926,489**	37.3
0733000 Accelerated ASAL Development	6,562,699,631	2,063,910,000	8,626,609,631	12,893,716,363	4,426,389,665	17,320,106,028	6,331,016,732	2,362,479,665	8,693,496,397	100.8
0743000 General Administration, Planning and Support Services	473,918,059	-	473,918,059	602,930,556	-	602,930,556	129,012,497	-	129,012,497	27.2
1013000 Integrated Regional Development	2,691,572,310	4,106,590,000	6,798,162,310	2,667,989,905	1,241,590,000	3,909,579,905	(23,582,405)	(2,865,000,000)	(2,888,582,405)	(42.5)
1041 Ministry of Defence										
Total Programmes	**140,689,160,000**	**4,254,000,000**	**144,943,160,000**	**150,081,461,616**	**3,254,000,000**	**153,335,461,616**	**9,392,301,616**	**(1,000,000,000)**	**8,392,301,616**	5.8
0801000 Defence	137,243,000,000	4,254,000,000	141,497,000,000	146,735,201,216	3,254,000,000	149,989,201,216	9,492,201,216	(1,000,000,000)	8,492,201,216	6.0
0802000 Civil Aid	500,000,000	-	500,000,000	500,000,000	-	500,000,000	-	-	-	-
0803000 General Administration, Planning and Support Services	2,596,160,000	-	2,596,160,000	2,496,260,400	-	2,496,260,400	(99,899,600)	-	(99,899,600)	(3.8)
0805000 National Space Management	350,000,000	-	350,000,000	350,000,000	-	350,000,000	-	-	-	-
1053 State Department for Foreign Affairs										
Total Programmes	**17,846,170,000**	**1,871,000,000**	**19,717,170,000**	**19,380,811,173**	**1,171,000,000**	**20,551,811,173**	**1,534,641,173**	**(700,000,000)**	**834,641,173**	4.2
0714000 General Administration Planning and Support Services	2,699,115,126	426,680,000	3,125,795,126	3,000,761,766	326,680,000	3,327,441,766	301,646,640	(100,000,000)	201,646,640	6.5
0715000 Foreign Relation and Diplomacy	14,980,394,649	1,444,320,000	16,424,714,649	16,215,889,902	844,320,000	17,060,209,902	1,235,495,253	(600,000,000)	635,495,253	3.9
0741000 Economic and Commercial Diplomacy	51,823,239	-	51,823,239	49,859,065	-	49,859,065	(1,964,174)	-	(1,964,174)	(3.8)

Summary of Expenditure by Vote and Programmes 2023/2024 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	114,836,986	-	114,836,986	114,300,440	-	114,300,440	(536,546)	-	(536,546)	(0.5)
1054 State Department for Diaspora Affairs										
Total Programmes	**1,314,000,000**	**-**	**1,314,000,000**	**1,215,710,293**	**-**	**1,215,710,293**	**(98,289,707)**	**-**	**(98,289,707)**	(7.5)
0752000 Management of Diaspora and Consular Affairs	1,314,000,000	-	1,314,000,000	1,215,710,293	-	1,215,710,293	(98,289,707)	-	(98,289,707)	(7.5)
1064 State Department for Vocational and Technical Training										
Total Programmes	**20,668,373,641**	**7,655,422,807**	**28,323,796,448**	**25,633,403,087**	**6,870,000,000**	**32,503,403,087**	**4,965,029,446**	**(785,422,807)**	**4,179,606,639**	14.8
0505000 Technical Vocational Education and Training	20,315,679,165	7,655,422,807	27,971,101,972	25,172,397,401	6,870,000,000	32,042,397,401	4,856,718,236	(785,422,807)	4,071,295,429	14.6
0507000 Youth Training and Development	55,622,530	-	55,622,530	50,372,646	-	50,372,646	(5,249,884)	-	(5,249,884)	(9.4)
0508000 General Administration, Planning and Support Services	297,071,946	-	297,071,946	410,633,040	-	410,633,040	113,561,094	-	113,561,094	38.2
1065 State Department for Higher Education and Research										
Total Programmes	**124,492,869,981**	**4,111,000,000**	**128,603,869,981**	**154,493,718,803**	**3,411,000,000**	**157,904,718,803**	**30,000,848,822**	**(700,000,000)**	**29,300,848,822**	22.8
0504000 University Education	123,439,641,117	4,055,000,000	127,494,641,117	153,455,067,701	3,355,000,000	156,810,067,701	30,015,426,584	(700,000,000)	29,315,426,584	23.0
0506000 Research, Science, Technology and Innovation	693,206,220	56,000,000	749,206,220	669,397,830	56,000,000	725,397,830	(23,808,390)	-	(23,808,390)	(3.2)
0508000 General Administration, Planning and Support Services	360,022,644	-	360,022,644	369,253,272	-	369,253,272	9,230,628	-	9,230,628	2.6
1066 State Department for Basic Education										
Total Programmes	**127,673,955,350**	**20,151,022,700**	**147,824,978,050**	**136,120,010,948**	**20,611,068,228**	**156,731,079,176**	**8,446,055,598**	**460,045,528**	**8,906,101,126**	6.0
0501000 Primary Education	21,262,781,275	11,055,222,700	32,318,003,975	21,734,435,437	15,079,268,228	36,813,703,665	471,654,162	4,024,045,528	4,495,699,690	13.9
0502000 Secondary Education	95,040,500,209	8,837,800,000	103,878,300,209	103,863,599,911	5,398,800,000	109,262,399,911	8,823,099,702	(3,439,000,000)	5,384,099,702	5.2
0503000 Quality Assurance and Standards	5,089,394,246	133,000,000	5,222,394,246	5,085,655,111	133,000,000	5,218,655,111	(3,739,135)	-	(3,739,135)	(0.1)
0508000 General Administration, Planning and Support Services	6,281,279,620	125,000,000	6,406,279,620	5,436,320,489	-	5,436,320,489	(844,959,131)	(125,000,000)	(969,959,131)	(15.1)

GLOBAL BUDGET - CAPITAL & CURRENT

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1071 The National Treasury										
Total Programmes	**76,668,284,066**	**52,020,765,075**	**128,689,049,141**	**59,729,976,185**	**50,429,282,718**	**110,159,258,903**	**(16,938,307,881)**	**(1,591,482,357)**	**(18,529,790,238)**	(14.4)
0717000 General Administration Planning and Support Services	67,350,462,127	9,266,602,765	76,617,064,892	50,688,167,029	8,965,950,408	59,654,117,437	(16,662,295,098)	(300,652,357)	(16,962,947,455)	(22.1)
0718000 Public Financial Management	7,426,460,602	34,720,482,310	42,146,942,912	7,192,151,925	32,567,952,310	39,760,104,235	(234,308,677)	(2,152,530,000)	(2,386,838,677)	(5.7)
0719000 Economic and Financial Policy Formulation and Management	1,488,261,337	8,006,680,000	9,494,941,337	1,446,557,231	8,868,380,000	10,314,937,231	(41,704,106)	861,700,000	819,995,894	8.6
0720000 Market Competition	403,100,000	27,000,000	430,100,000	403,100,000	27,000,000	430,100,000	-	-	-	-
1072 State Department for Economic Planning										
Total Programmes	**4,100,300,000**	**56,322,990,000**	**60,423,290,000**	**3,814,270,325**	**57,245,690,000**	**61,059,960,325**	**(286,029,675)**	**922,700,000**	**636,670,325**	1.1
0706000 Economic Policy and National Planning	2,356,262,793	53,853,750,000	56,210,012,793	2,126,146,033	54,853,750,000	56,979,896,033	(230,116,760)	1,000,000,000	769,883,240	1.4
0707000 National Statistical Information Services	1,286,620,000	2,433,750,000	3,720,370,000	1,286,620,000	2,356,450,000	3,643,070,000	-	(77,300,000)	(77,300,000)	(2.1)
0708000 Public Investment Management Monitoring and Evaluation Services	96,731,196	35,490,000	132,221,196	89,125,101	35,490,000	124,615,101	(7,606,095)	-	(7,606,095)	(5.8)
0709000 General Administration Planning and Support Services	360,686,011	-	360,686,011	312,379,191	-	312,379,191	(48,306,820)	-	(48,306,820)	(13.4)
1082 State Department for Medical Services										
Total Programmes	**63,053,520,000**	**53,539,056,949**	**116,592,576,949**	**66,394,280,480**	**44,741,245,735**	**111,135,526,215**	**3,340,760,480**	**(8,797,811,214)**	**(5,457,050,734)**	(4.7)
0402000 National Referral & Specialized Services	47,059,159,421	16,437,166,666	63,496,326,087	50,243,202,720	9,610,406,666	59,853,609,386	3,184,043,299	(6,826,760,000)	(3,642,716,701)	(5.7)
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,366,713,752	19,651,890,283	21,018,604,035	1,351,204,591	18,502,839,069	19,854,043,660	(15,509,161)	(1,149,051,214)	(1,164,560,375)	(5.5)
0411000 Health Research and Innovations	3,457,000,000	1,452,000,000	4,909,000,000	3,457,000,000	830,000,000	4,287,000,000	-	(622,000,000)	(622,000,000)	(12.7)
0412000 General Administration	11,170,646,827	15,998,000,000	27,168,646,827	11,342,873,169	15,798,000,000	27,140,873,169	172,226,342	(200,000,000)	(27,773,658)	(0.1)
1083 State Department for Public Health and Professional Standards										
Total Programmes	**17,573,600,000**	**7,020,340,000**	**24,593,940,000**	**21,750,956,904**	**5,759,391,214**	**27,510,348,118**	**4,177,356,904**	**(1,260,948,786)**	**2,916,408,118**	11.9

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0406000 Preventive and Promotive Health Services	1,709,426,160	5,560,000,000	7,269,426,160	1,669,833,255	4,329,051,214	5,998,884,469	(39,592,905)	(1,230,948,786)	(1,270,541,691)	(17.5)
0407000 Health resources development and Innovation	13,538,326,298	1,460,340,000	14,998,666,298	15,876,105,749	1,430,340,000	17,306,445,749	2,337,779,451	(30,000,000)	2,307,779,451	15.4
0408000 Health Policy, Standards and Regulations	1,803,970,133	-	1,803,970,133	3,660,458,196	-	3,660,458,196	1,856,488,063	-	1,856,488,063	102.9
0412000 General Administration	521,877,409	-	521,877,409	544,559,704	-	544,559,704	22,682,295	-	22,682,295	4.3
1091 State Department for Roads										
Total Programmes	**82,893,711,993**	**167,951,000,000**	**250,844,711,993**	**82,845,130,161**	**147,251,000,000**	**230,096,130,161**	**(48,581,832)**	**(20,700,000,000)**	**(20,748,581,832)**	(8.3)
0202000 Road Transport	82,893,711,993	167,951,000,000	250,844,711,993	82,845,130,161	147,251,000,000	230,096,130,161	(48,581,832)	(20,700,000,000)	(20,748,581,832)	(8.3)
1092 State Department for Transport										
Total Programmes	**14,143,430,000**	**46,243,136,159**	**60,386,566,159**	**14,355,815,540**	**43,743,136,159**	**58,098,951,699**	**212,385,540**	**(2,500,000,000)**	**(2,287,614,460)**	(3.8)
0201000 General Administration, Planning and Support Services	1,757,261,944	1,331,000,000	3,088,261,944	1,711,835,447	1,014,000,000	2,725,835,447	(45,426,497)	(317,000,000)	(362,426,497)	(11.7)
0203000 Rail Transport	-	39,380,000,000	39,380,000,000	-	39,060,500,000	39,060,500,000	-	(319,500,000)	(319,500,000)	(0.8)
0204000 Marine Transport	651,309,374	2,885,000,000	3,536,309,374	612,690,310	1,385,000,000	1,997,690,310	(38,619,064)	(1,500,000,000)	(1,538,619,064)	(43.5)
0205000 Air Transport	9,149,204,582	876,000,000	10,025,204,582	9,161,575,431	512,500,000	9,674,075,431	12,370,849	(363,500,000)	(351,129,151)	(3.5)
0216000 Road Safety	2,585,654,100	1,771,136,159	4,356,790,259	2,869,714,352	1,771,136,159	4,640,850,511	284,060,252	-	284,060,252	6.5
1093 State Department for Shipping and Maritime Affairs										
Total Programmes	**2,494,070,000**	**1,050,000,000**	**3,544,070,000**	**2,513,912,776**	**750,000,000**	**3,263,912,776**	**19,842,776**	**(300,000,000)**	**(280,157,224)**	(7.9)
0220000 Shipping and Maritime Affairs	2,494,070,000	1,050,000,000	3,544,070,000	2,513,912,776	750,000,000	3,263,912,776	19,842,776	(300,000,000)	(280,157,224)	(7.9)
1094 State Department for Housing & Urban Development										
Total Programmes	**1,290,700,000**	**92,532,000,000**	**93,822,700,000**	**1,367,700,000**	**79,143,888,199**	**80,511,588,199**	**77,000,000**	**(13,388,111,801)**	**(13,311,111,801)**	(14.2)
0102000 Housing Development and Human Settlement	822,575,000	80,989,000,000	81,811,575,000	883,446,486	74,019,000,000	74,902,446,486	60,871,486	(6,970,000,000)	(6,909,128,514)	(8.4)
0105000 Urban and Metropolitan Development	154,720,000	11,543,000,000	11,697,720,000	154,720,000	5,124,888,199	5,279,608,199	-	(6,418,111,801)	(6,418,111,801)	(54.9)

Summary of Expenditure by Vote and Programmes 2023/2024 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0106000 General Administration Planning and Support Services	313,405,000	-	313,405,000	329,533,514	-	329,533,514	16,128,514	-	16,128,514	5.1
1095 State Department for Public Works										
Total Programmes	**3,514,440,000**	**1,214,000,000**	**4,728,440,000**	**3,482,091,954**	**814,000,000**	**4,296,091,954**	**(32,348,046)**	**(400,000,000)**	**(432,348,046)**	(9.1)
0103000 Government Buildings	591,078,358	639,000,000	1,230,078,358	582,299,317	533,755,295	1,116,054,612	(8,779,041)	(105,244,705)	(114,023,746)	(9.3)
0104000 Coastline Infrastructure and Pedestrian Access	95,370,698	386,000,000	481,370,698	91,838,791	152,244,705	244,083,496	(3,531,907)	(233,755,295)	(237,287,202)	(49.3)
0106000 General Administration Planning and Support Services	382,307,750	14,000,000	396,307,750	367,358,284	6,000,000	373,358,284	(14,949,466)	(8,000,000)	(22,949,466)	(5.8)
0218000 Regulation and Development of the Construction Industry	2,445,683,194	175,000,000	2,620,683,194	2,440,595,562	122,000,000	2,562,595,562	(5,087,632)	(53,000,000)	(58,087,632)	(2.2)
1104 State Department for Irrigation										
Total Programmes	**1,558,000,000**	**23,166,000,000**	**24,724,000,000**	**1,499,755,130**	**23,124,000,000**	**24,623,755,130**	**(58,244,870)**	**(42,000,000)**	**(100,244,870)**	(0.4)
1014000 Irrigation and Land Reclamation	888,016,771	19,696,000,000	20,584,016,771	856,307,323	19,654,000,000	20,510,307,323	(31,709,448)	(42,000,000)	(73,709,448)	(0.4)
1015000 Water Storage and Flood Control	455,500,000	1,550,000,000	2,005,500,000	455,500,000	1,550,000,000	2,005,500,000	-	-	-	-
1022000 Water Harvesting and Storage for Irrigation	39,411,204	1,920,000,000	1,959,411,204	31,245,601	1,920,000,000	1,951,245,601	(8,165,603)	-	(8,165,603)	(0.4)
1023000 General Administration, Planning and Support Services	175,072,025	-	175,072,025	156,702,206	-	156,702,206	(18,369,819)	-	(18,369,819)	(10.5)
1109 State Department for Water & Sanitation										
Total Programmes	**5,542,500,000**	**55,944,000,000**	**61,486,500,000**	**6,636,400,386**	**55,233,000,000**	**61,869,400,386**	**1,093,900,386**	**(711,000,000)**	**382,900,386**	0.6
1001000 General Administration, Planning and Support Services	724,770,173	190,000,000	914,770,173	699,308,196	740,000,000	1,439,308,196	(25,461,977)	550,000,000	524,538,023	57.3
1004000 Water Resources Management	1,307,726,227	12,446,000,000	13,753,726,227	2,314,358,727	12,751,000,000	15,065,358,727	1,006,632,500	305,000,000	1,311,632,500	9.5
1017000 Water and Sewerage Infrastructure Development	3,510,003,600	43,308,000,000	46,818,003,600	3,622,733,463	41,742,000,000	45,364,733,463	112,729,863	(1,566,000,000)	(1,453,270,137)	(3.1)
1112 State Department for Lands and Physical Planning										
Total Programmes	**3,889,982,863**	**4,978,000,000**	**8,867,982,863**	**3,889,982,863**	**4,978,000,000**	**8,867,982,863**	**-**	**-**	**-**	-
0101000 Land Policy and Planning	2,676,990,571	3,977,528,977	6,654,519,548	2,676,990,571	3,977,528,977	6,654,519,548	-	-	-	-

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2023/2024 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0121000 Land Information Management	-	942,471,023	942,471,023	-	942,471,023	942,471,023	-	-	-	-
0122000 General Administration, Planning and Support Services	1,212,992,292	58,000,000	1,270,992,292	1,212,992,292	58,000,000	1,270,992,292	-	-	-	-
1122 State Department for Information Communication Technology & Digital Economy										
Total Programmes	**3,851,300,000**	**16,248,000,000**	**20,099,300,000**	**3,891,300,000**	**16,581,000,000**	**20,472,300,000**	**40,000,000**	**333,000,000**	**373,000,000**	1.9
0207000 General Administration Planning and Support Services	304,306,356	-	304,306,356	304,306,356	-	304,306,356	-	-	-	-
0210000 ICT Infrastructure Development	751,481,982	15,148,000,000	15,899,481,982	781,481,982	15,581,000,000	16,362,481,982	30,000,000	433,000,000	463,000,000	2.9
0217000 E-Government Services	2,795,511,662	1,100,000,000	3,895,511,662	2,805,511,662	1,000,000,000	3,805,511,662	10,000,000	(100,000,000)	(90,000,000)	(2.3)
1123 State Department for Broadcasting & Telecommunications										
Total Programmes	**6,553,972,277**	**626,000,000**	**7,179,972,277**	**6,450,828,269**	**526,000,000**	**6,976,828,269**	**(103,144,008)**	**(100,000,000)**	**(203,144,008)**	(2.8)
0207000 General Administration Planning and Support Services	271,138,789	-	271,138,789	265,104,895	-	265,104,895	(6,033,894)	-	(6,033,894)	(2.2)
0208000 Information And Communication Services	6,034,833,488	445,500,000	6,480,333,488	5,937,723,374	385,500,000	6,323,223,374	(97,110,114)	(60,000,000)	(157,110,114)	(2.4)
0209000 Mass Media Skills Development	248,000,000	180,500,000	428,500,000	248,000,000	140,500,000	388,500,000	-	(40,000,000)	(40,000,000)	(9.3)
1132 State Department for Sports										
Total Programmes	**1,594,569,939**	**16,129,200,000**	**17,723,769,939**	**1,533,358,254**	**16,079,200,000**	**17,612,558,254**	**(61,211,685)**	**(50,000,000)**	**(111,211,685)**	(0.6)
0901000 Sports	1,594,569,939	16,129,200,000	17,723,769,939	1,533,358,254	16,079,200,000	17,612,558,254	(61,211,685)	(50,000,000)	(111,211,685)	(0.6)
1134 State Department for Culture and Heritage										
Total Programmes	**2,846,600,000**	**92,850,000**	**2,939,450,000**	**2,719,062,198**	**127,850,000**	**2,846,912,198**	**(127,537,802)**	**35,000,000**	**(92,537,802)**	(3.1)
0902000 Culture/ Heritage	2,457,564,051	79,700,000	2,537,264,051	2,389,984,283	114,700,000	2,504,684,283	(67,579,768)	35,000,000	(32,579,768)	(1.3)
0905000 General Administration, Planning and Support Services	249,784,949	-	249,784,949	203,508,677	-	203,508,677	(46,276,272)	-	(46,276,272)	(18.5)
0916000 Public Records Mangement	139,251,000	13,150,000	152,401,000	125,569,238	13,150,000	138,719,238	(13,681,762)	-	(13,681,762)	(9.0)
1135 State Department for Youth Affairs and the Arts										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2023/2024 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	**3,009,623,614**	**964,750,000**	**3,974,373,614**	**2,932,909,983**	**924,750,000**	**3,857,659,983**	**(76,713,631)**	**(40,000,000)**	**(116,713,631)**	(2.9)
0711000 Youth Empowerment Services	241,403,940	229,700,510	471,104,450	233,570,536	313,222,610	546,793,146	(7,833,404)	83,522,100	75,688,696	16.1
0748000 Youth Development Services	756,085,950	457,149,490	1,213,235,440	753,067,282	517,927,390	1,270,994,672	(3,018,668)	60,777,900	57,759,232	4.8
0749000 General Administration, Planning and Support Services	368,700,110	-	368,700,110	329,017,373	-	329,017,373	(39,682,737)	-	(39,682,737)	(10.8)
0903000 The Arts	1,227,966,967	249,000,000	1,476,966,967	1,206,725,624	80,000,000	1,286,725,624	(21,241,343)	(169,000,000)	(190,241,343)	(12.9)
0904000 Library Services	415,466,647	28,900,000	444,366,647	410,529,168	13,600,000	424,129,168	(4,937,479)	(15,300,000)	(20,237,479)	(4.6)
1152 State Department for Energy										
Total Programmes	**8,040,517,820**	**55,072,000,000**	**63,112,517,820**	**9,143,141,304**	**55,044,287,825**	**64,187,429,129**	**1,102,623,484**	**(27,712,175)**	**1,074,911,309**	1.7
0211000 General Administration Planning and Support Services	426,258,670	315,000,000	741,258,670	382,969,897	175,000,000	557,969,897	(43,288,773)	(140,000,000)	(183,288,773)	(24.7)
0212000 Power Generation	2,699,921,265	10,419,000,000	13,118,921,265	2,695,764,635	10,777,000,000	13,472,764,635	(4,156,630)	358,000,000	353,843,370	2.7
0213000 Power Transmission and Distribution	4,829,711,907	41,190,000,000	46,019,711,907	5,991,005,320	41,159,287,825	47,150,293,145	1,161,293,413	(30,712,175)	1,130,581,238	2.5
0214000 Alternative Energy Technologies	84,625,978	3,148,000,000	3,232,625,978	73,401,452	2,933,000,000	3,006,401,452	(11,224,526)	(215,000,000)	(226,224,526)	(7.0)
1162 State Department for Livestock Development										
Total Programmes	**9,239,740,000**	**9,561,000,000**	**18,800,740,000**	**5,593,182,065**	**9,061,000,000**	**14,654,182,065**	**(3,646,557,935)**	**(500,000,000)**	**(4,146,557,935)**	(22.1)
0112000 Livestock Resources Management and Development	9,239,740,000	9,561,000,000	18,800,740,000	5,593,182,065	9,061,000,000	14,654,182,065	(3,646,557,935)	(500,000,000)	(4,146,557,935)	(22.1)
1166 State Department for the Blue Economy and Fisheries										
Total Programmes	**2,848,580,000**	**9,005,640,000**	**11,854,220,000**	**2,801,147,510**	**8,405,640,000**	**11,206,787,510**	**(47,432,490)**	**(600,000,000)**	**(647,432,490)**	(5.5)
0111000 Fisheries Development and Management	2,566,005,637	6,534,940,000	9,100,945,637	2,536,516,062	6,534,940,000	9,071,456,062	(29,489,575)	-	(29,489,575)	(0.3)
0117000 General Administration, Planning and Support Services	255,179,378	-	255,179,378	252,647,329	-	252,647,329	(2,532,049)	-	(2,532,049)	(1.0)
0118000 Development and Coordination of the Blue Economy	27,394,985	2,470,700,000	2,498,094,985	11,984,119	1,870,700,000	1,882,684,119	(15,410,866)	(600,000,000)	(615,410,866)	(24.6)
1169 State Department for Crop Development										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2023/2024 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	**15,349,250,000**	**31,320,691,275**	**46,669,941,275**	**18,881,500,431**	**41,294,691,275**	**60,176,191,706**	**3,532,250,431**	**9,974,000,000**	**13,506,250,431**	28.9
0107000 General Administration Planning and Support Services	6,060,517,491	1,533,000,000	7,593,517,491	6,000,178,175	1,263,000,000	7,263,178,175	(60,339,316)	(270,000,000)	(330,339,316)	(4.4)
0108000 Crop Development and Management	3,676,915,297	28,083,691,275	31,760,606,572	7,303,928,893	38,627,691,275	45,931,620,168	3,627,013,596	10,544,000,000	14,171,013,596	44.6
0109000 Agribusiness and Information Management	157,257,018	1,445,000,000	1,602,257,018	146,084,918	1,145,000,000	1,291,084,918	(11,172,100)	(300,000,000)	(311,172,100)	(19.4)
0120000 Agricultural Research & Development	5,454,560,194	259,000,000	5,713,560,194	5,431,308,445	259,000,000	5,690,308,445	(23,251,749)	-	(23,251,749)	(0.4)
1173 State Department for Cooperatives										
Total Programmes	**1,927,880,000**	**110,000,000**	**2,037,880,000**	**1,753,052,470**	**4,149,846,000**	**5,902,898,470**	**(174,827,530)**	**4,039,846,000**	**3,865,018,470**	189.7
0304000 Cooperative Development and Management	1,927,880,000	110,000,000	2,037,880,000	1,753,052,470	4,149,846,000	5,902,898,470	(174,827,530)	4,039,846,000	3,865,018,470	189.7
1174 State Department for Trade										
Total Programmes	**2,362,900,000**	**50,000,000**	**2,412,900,000**	**3,260,791,035**	**50,000,000**	**3,310,791,035**	**897,891,035**	**-**	**897,891,035**	37.2
0309000 Domestic Trade and Enterprise Development	470,249,553	50,000,000	520,249,553	1,431,249,553	50,000,000	1,481,249,553	961,000,000	-	961,000,000	184.7
0310000 Fair Trade Practices And Compliance of Standards	76,510,236	-	76,510,236	96,510,236	-	96,510,236	20,000,000	-	20,000,000	26.1
0311000 International Trade Development and Promotion	985,854,420	-	985,854,420	1,053,689,244	-	1,053,689,244	67,834,824	-	67,834,824	6.9
0312000 General Administration, Planning and Support Services	830,285,791	-	830,285,791	679,342,002	-	679,342,002	(150,943,789)	-	(150,943,789)	(18.2)
1175 State Department for Industry										
Total Programmes	**2,871,400,000**	**7,090,420,000**	**9,961,820,000**	**2,845,626,198**	**6,790,420,000**	**9,636,046,198**	**(25,773,802)**	**(300,000,000)**	**(325,773,802)**	(3.3)
0301000 General Administration Planning and Support Services	569,649,224	-	569,649,224	531,385,035	-	531,385,035	(38,264,189)	-	(38,264,189)	(6.7)
0320000 Industrial Promotion and Development	1,183,463,278	5,148,960,000	6,332,423,278	1,161,953,665	4,953,960,000	6,115,913,665	(21,509,613)	(195,000,000)	(216,509,613)	(3.4)
0321000 Standards and Qualitry Infrastucture & Research	1,118,287,498	1,941,460,000	3,059,747,498	1,152,287,498	1,836,460,000	2,988,747,498	34,000,000	(105,000,000)	(71,000,000)	(2.3)
1176 State Department for Micro, Small and Medium Enterprises Development										
Total Programmes	**1,877,970,000**	**11,255,200,000**	**13,133,170,000**	**1,721,563,354**	**6,600,639,400**	**8,322,202,754**	**(156,406,646)**	**(4,654,560,600)**	**(4,810,967,246)**	(36.6)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2023/2024 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0316000 Promotion and Development of MSMEs	524,614,138	588,200,000	1,112,814,138	496,522,288	1,083,639,400	1,580,161,688	(28,091,850)	495,439,400	467,347,550	42.0
0317000 Product and Market Development for MSMEs	490,781,000	300,000,000	790,781,000	497,535,500	230,000,000	727,535,500	6,754,500	(70,000,000)	(63,245,500)	(8.0)
0318000 Digitization and Financial Inclusion for MSMEs	478,780,000	10,367,000,000	10,845,780,000	478,780,000	5,287,000,000	5,765,780,000	-	(5,080,000,000)	(5,080,000,000)	(46.8)
0319000 General Administration, Planning and Support Services	383,794,862	-	383,794,862	248,725,566	-	248,725,566	(135,069,296)	-	(135,069,296)	(35.2)
1177 State Department for Investment Promotion										
Total Programmes	**1,485,029,340**	**6,552,000,000**	**8,037,029,340**	**1,334,508,806**	**4,852,000,000**	**6,186,508,806**	**(150,520,534)**	**(1,700,000,000)**	**(1,850,520,534)**	(23.0)
0322000 Investment Development and Promotion	1,485,029,340	6,552,000,000	8,037,029,340	1,334,508,806	4,852,000,000	6,186,508,806	(150,520,534)	(1,700,000,000)	(1,850,520,534)	(23.0)
1184 State Department for Labour and Skills Development										
Total Programmes	**4,349,518,491**	**688,950,000**	**5,038,468,491**	**4,168,257,996**	**335,500,000**	**4,503,757,996**	**(181,260,495)**	**(353,450,000)**	**(534,710,495)**	(10.6)
0910000 General Administration Planning and Support Services	588,915,155	-	588,915,155	591,466,972	-	591,466,972	2,551,817	-	2,551,817	0.4
0906000 Labour, Employment and Safety Services	1,136,185,097	179,300,000	1,315,485,097	987,951,788	228,429,955	1,216,381,743	(148,233,309)	49,129,955	(99,103,354)	(7.5)
0907000 Manpower Development, Industrial Skills & Productivity Management	2,624,418,239	509,650,000	3,134,068,239	2,588,839,236	107,070,045	2,695,909,281	(35,579,003)	(402,579,955)	(438,158,958)	(14.0)
1185 State Department for Social Protection and Senior Citizens Affairs										
Total Programmes	**32,542,180,000**	**3,617,470,000**	**36,159,650,000**	**32,367,603,256**	**3,862,470,000**	**36,230,073,256**	**(174,576,744)**	**245,000,000**	**70,423,256**	0.2
0908000 Social Development and Children Services	4,358,496,585	331,630,000	4,690,126,585	4,268,309,047	331,630,000	4,599,939,047	(90,187,538)	-	(90,187,538)	(1.9)
0909000 National Social Safety Net	27,834,161,457	3,285,840,000	31,120,001,457	27,805,584,167	3,530,840,000	31,336,424,167	(28,577,290)	245,000,000	216,422,710	0.7
0914000 General Administration, Planning and Support Services	349,521,958	-	349,521,958	293,710,042	-	293,710,042	(55,811,916)	-	(55,811,916)	(16.0)
1192 State Department for Mining										
Total Programmes	**1,465,200,000**	**1,042,000,000**	**2,507,200,000**	**1,237,551,872**	**1,042,000,000**	**2,279,551,872**	**(227,648,128)**	**-**	**(227,648,128)**	(9.1)
1007000 General Administration Planning and Support Services	825,681,365	-	825,681,365	694,085,055	-	694,085,055	(131,596,310)	-	(131,596,310)	(15.9)

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1009000 Mineral Resources Management	297,052,870	190,000,000	487,052,870	275,513,008	190,000,000	465,513,008	(21,539,862)	-	(21,539,862)	(4.4)
1021000 Geological Survey and Geoinformation Management	342,465,765	852,000,000	1,194,465,765	267,953,809	852,000,000	1,119,953,809	(74,511,956)	-	(74,511,956)	(6.2)
1193 State Department for Petroleum										
Total Programmes	**25,222,411,755**	**3,423,000,000**	**28,645,411,755**	**29,697,003,462**	**2,493,000,000**	**32,190,003,462**	**4,474,591,707**	**(930,000,000)**	**3,544,591,707**	12.4
0215000 Exploration and Distribution of Oil and Gas	25,222,411,755	3,423,000,000	28,645,411,755	29,697,003,462	2,493,000,000	32,190,003,462	4,474,591,707	(930,000,000)	3,544,591,707	12.4
1202 State Department for Tourism										
Total Programmes	**9,072,790,000**	**147,150,000**	**9,219,940,000**	**12,255,077,351**	**142,150,000**	**12,397,227,351**	**3,182,287,351**	**(5,000,000)**	**3,177,287,351**	34.5
0313000 Tourism Promotion and Marketing	873,519,971	130,000,000	1,003,519,971	871,953,435	100,000,000	971,953,435	(1,566,536)	(30,000,000)	(31,566,536)	(3.1)
0314000 Tourism Product Development and Diversification	7,850,906,976	-	7,850,906,976	11,082,107,185	25,000,000	11,107,107,185	3,231,200,209	25,000,000	3,256,200,209	41.5
0315000 General Administration, Planning and Support Services	348,363,053	17,150,000	365,513,053	301,016,731	17,150,000	318,166,731	(47,346,322)	-	(47,346,322)	(13.0)
1203 State Department for Wildlife										
Total Programmes	**9,463,020,000**	**1,763,000,000**	**11,226,020,000**	**10,221,610,720**	**1,263,000,000**	**11,484,610,720**	**758,590,720**	**(500,000,000)**	**258,590,720**	2.3
1019000 Wildlife Conservation and Management	9,463,020,000	1,763,000,000	11,226,020,000	10,221,610,720	1,263,000,000	11,484,610,720	758,590,720	(500,000,000)	258,590,720	2.3
1212 State Department for Gender and Affirmative Action										
Total Programmes	**1,339,410,000**	**3,467,830,000**	**4,807,240,000**	**2,090,997,741**	**3,490,530,000**	**5,581,527,741**	**751,587,741**	**22,700,000**	**774,287,741**	16.1
0711000 Youth Empowerment Services	-	-	-	876,548,482	22,700,000	899,248,482	876,548,482	22,700,000	899,248,482	-
0911000 Community Development	36,000,000	3,000,000,000	3,036,000,000	36,000,000	2,814,395,419	2,850,395,419	-	(185,604,581)	(185,604,581)	(6.1)
0912000 Gender Empowerment	1,049,653,021	467,830,000	1,517,483,021	968,952,060	653,434,581	1,622,386,641	(80,700,961)	185,604,581	104,903,620	6.9
0913000 General Administration, Planning and Support Services	253,756,979	-	253,756,979	209,497,199	-	209,497,199	(44,259,780)	-	(44,259,780)	(17.4)
1213 State Department for Public Service										
Total Programmes	**22,993,400,000**	**1,138,100,000**	**24,131,500,000**	**22,878,263,845**	**925,945,784**	**23,804,209,629**	**(115,136,155)**	**(212,154,216)**	**(327,290,371)**	(1.4)

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0710000 Public Service Transformation	9,457,541,581	994,100,000	10,451,641,581	9,324,072,420	823,945,784	10,148,018,204	(133,469,161)	(170,154,216)	(303,623,377)	(2.9)
0709000 General Administration Planning and Support Services	532,705,746	60,000,000	592,705,746	498,879,301	60,000,000	558,879,301	(33,826,445)	-	(33,826,445)	(5.7)
0747000 National Youth Service	13,003,152,673	84,000,000	13,087,152,673	13,055,312,124	42,000,000	13,097,312,124	52,159,451	(42,000,000)	10,159,451	0.1
1221 State Department for East African Community										
Total Programmes	**718,373,820**	**-**	**718,373,820**	**727,707,282**	**-**	**727,707,282**	**9,333,462**	**-**	**9,333,462**	1.3
0305000 East African Affairs and Regional Integration	718,373,820	-	718,373,820	727,707,282	-	727,707,282	9,333,462	-	9,333,462	1.3
1252 State Law Office										
Total Programmes	**6,219,300,000**	**192,308,250**	**6,411,608,250**	**6,314,334,436**	**192,500,000**	**6,506,834,436**	**95,034,436**	**191,750**	**95,226,186**	1.5
0606000 Legal Services	3,002,428,455	-	3,002,428,455	2,950,192,624	-	2,950,192,624	(52,235,831)	-	(52,235,831)	(1.7)
0607000 Governance, Legal Training and Constitutional Affairs	1,993,989,355	48,808,250	2,042,797,605	1,983,890,388	49,000,000	2,032,890,388	(10,098,967)	191,750	(9,907,217)	(0.5)
0609000 General Administration, Planning and Support Services	1,222,882,190	143,500,000	1,366,382,190	1,380,251,424	143,500,000	1,523,751,424	157,369,234	-	157,369,234	11.5
1261 The Judiciary										
Total Programmes	**20,437,400,000**	**1,850,000,000**	**22,287,400,000**	**20,437,400,000**	**1,350,000,000**	**21,787,400,000**	**-**	**(500,000,000)**	**(500,000,000)**	(2.2)
0610000 Dispensation of Justice	20,437,400,000	1,850,000,000	22,287,400,000	20,437,400,000	1,350,000,000	21,787,400,000	-	(500,000,000)	(500,000,000)	(2.2)
1271 Ethics and Anti-Corruption Commission										
Total Programmes	**3,823,620,000**	**68,140,000**	**3,891,760,000**	**3,843,620,000**	**68,140,000**	**3,911,760,000**	**20,000,000**	**-**	**20,000,000**	0.5
0611000 Ethics and Anti-Corruption	3,823,620,000	68,140,000	3,891,760,000	3,843,620,000	68,140,000	3,911,760,000	20,000,000	-	20,000,000	0.5
1281 National Intelligence Service										
Total Programmes	**44,301,000,000**	**-**	**44,301,000,000**	**44,301,000,000**	**-**	**44,301,000,000**	**-**	**-**	**-**	**-**
0804000 National Security Intelligence	44,301,000,000	-	44,301,000,000	44,301,000,000	-	44,301,000,000	-	-	-	-
1291 Office of the Director of Public Prosecutions										

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Total Programmes	**3,587,040,000**	**55,000,000**	**3,642,040,000**	**3,607,040,000**	**55,000,000**	**3,662,040,000**	**20,000,000**	**-**	**20,000,000**	0.5
0612000 Public Prosecution Services	3,587,040,000	55,000,000	3,642,040,000	3,607,040,000	55,000,000	3,662,040,000	20,000,000	-	20,000,000	0.5
1311 Office of the Registrar of Political Parties										
Total Programmes	**2,072,563,233**	**-**	**2,072,563,233**	**1,977,259,375**	**-**	**1,977,259,375**	**(95,303,858)**	**-**	**(95,303,858)**	(4.6)
0614000 Registration, Regulation and Funding of Political Parties	2,072,563,233	-	2,072,563,233	1,977,259,375	-	1,977,259,375	(95,303,858)	-	(95,303,858)	(4.6)
1321 Witness Protection Agency										
Total Programmes	**744,740,000**	**-**	**744,740,000**	**773,444,990**	**-**	**773,444,990**	**28,704,990**	**-**	**28,704,990**	3.9
0615000 Witness Protection	744,740,000	-	744,740,000	773,444,990	-	773,444,990	28,704,990	-	28,704,990	3.9
1331 State Department for Environment & Climate Change										
Total Programmes	**4,196,000,000**	**2,041,000,000**	**6,237,000,000**	**4,409,751,579**	**2,401,905,186**	**6,811,656,765**	**213,751,579**	**360,905,186**	**574,656,765**	9.2
1002000 Environment Management and Protection	2,440,435,436	1,396,000,000	3,836,435,436	2,716,484,759	1,858,905,186	4,575,389,945	276,049,323	462,905,186	738,954,509	19.3
1010000 General Administration, Planning and Support Services	731,315,806	-	731,315,806	709,018,062	-	709,018,062	(22,297,744)	-	(22,297,744)	(3.0)
1012000 Meteorological Services	1,024,248,758	495,000,000	1,519,248,758	984,248,758	468,000,000	1,452,248,758	(40,000,000)	(27,000,000)	(67,000,000)	(4.4)
1018000 Forests Management and Water Towers Conservation	-	150,000,000	150,000,000	-	75,000,000	75,000,000	-	(75,000,000)	(75,000,000)	(50.0)
1332 State Department for Forestry										
Total Programmes	**10,124,000,000**	**4,255,000,000**	**14,379,000,000**	**10,063,368,056**	**4,157,339,205**	**14,220,707,261**	**(60,631,944)**	**(97,660,795)**	**(158,292,739)**	(1.1)
1018000 Forests Management and Water Towers Conservation	10,124,000,000	4,255,000,000	14,379,000,000	10,063,368,056	4,157,339,205	14,220,707,261	(60,631,944)	(97,660,795)	(158,292,739)	(1.1)
2011 Kenya National Commission on Human Rights										
Total Programmes	**529,800,000**	**-**	**529,800,000**	**509,796,436**	**-**	**509,796,436**	**(20,003,564)**	**-**	**(20,003,564)**	(3.8)
0616000 Protection and Promotion of Human Rights	529,800,000	-	529,800,000	509,796,436	-	509,796,436	(20,003,564)	-	(20,003,564)	(3.8)
2021 National Land Commission										

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Total Programmes	**1,642,600,000**	**106,000,000**	**1,748,600,000**	**1,529,920,234**	**106,000,000**	**1,635,920,234**	**(112,679,766)**	**-**	**(112,679,766)**	(6.4)
0119000 Land Administration and Management	1,642,600,000	106,000,000	1,748,600,000	1,529,920,234	106,000,000	1,635,920,234	(112,679,766)	-	(112,679,766)	(6.4)
2031 Independent Electoral and Boundaries Commission										
Total Programmes	**4,571,340,000**	**77,000,000**	**4,648,340,000**	**4,274,010,914**	**77,000,000**	**4,351,010,914**	**(297,329,086)**	**-**	**(297,329,086)**	(6.4)
0617000 Management of Electoral Processes	4,279,494,127	77,000,000	4,356,494,127	4,114,185,069	77,000,000	4,191,185,069	(165,309,058)	-	(165,309,058)	(3.8)
0618000 Delimitation of Electoral Boundaries	291,845,873	-	291,845,873	159,825,845	-	159,825,845	(132,020,028)	-	(132,020,028)	(45.2)
2041 Parliamentary Service Commission										
Total Programmes	**911,000,000**	**-**	**911,000,000**	**823,706,109**	**-**	**823,706,109**	**(87,293,891)**	**-**	**(87,293,891)**	(9.6)
0765000 General Administration Planning and Support Services	871,000,000	-	871,000,000	792,727,006	-	792,727,006	(78,272,994)	-	(78,272,994)	(9.0)
0766000 Human Resources Management and Development	40,000,000	-	40,000,000	30,979,103	-	30,979,103	(9,020,897)	-	(9,020,897)	(22.6)
2042 National Assembly										
Total Programmes	**24,552,000,000**	**-**	**24,552,000,000**	**23,171,649,921**	**-**	**23,171,649,921**	**(1,380,350,079)**	**-**	**(1,380,350,079)**	(5.6)
0721000 National Legislation, Representation and Oversight	24,552,000,000	-	24,552,000,000	23,171,649,921	-	23,171,649,921	(1,380,350,079)	-	(1,380,350,079)	(5.6)
2043 Parliamentary Joint Services										
Total Programmes	**6,315,000,000**	**2,065,000,000**	**8,380,000,000**	**5,618,848,446**	**1,565,000,000**	**7,183,848,446**	**(696,151,554)**	**(500,000,000)**	**(1,196,151,554)**	(14.3)
0723000 General Administration, Planning and Support Services	6,117,811,050	2,065,000,000	8,182,811,050	5,473,762,592	1,565,000,000	7,038,762,592	(644,048,458)	(500,000,000)	(1,144,048,458)	(14.0)
0746000 Legislative Training Research & Knowledge Management	197,188,950	-	197,188,950	145,085,854	-	145,085,854	(52,103,096)	-	(52,103,096)	(26.4)
2044 Senate										
Total Programmes	**7,159,000,000**	**-**	**7,159,000,000**	**6,653,225,999**	**-**	**6,653,225,999**	**(505,774,001)**	**-**	**(505,774,001)**	(7.1)
0767000 Senate Legislation and Oversight	3,056,650,000	-	3,056,650,000	2,807,699,322	-	2,807,699,322	(248,950,678)	-	(248,950,678)	(8.1)
0768000 Senate Representation, Liaison & Intergovernmental Relations	1,783,199,100	-	1,783,199,100	1,759,875,785	-	1,759,875,785	(23,323,315)	-	(23,323,315)	(1.3)

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0769000 General Administration Planning and Support Services	2,319,150,900	-	2,319,150,900	2,085,650,892	-	2,085,650,892	(233,500,008)	-	(233,500,008)	(10.1)
2051 Judicial Service Commission										
Total Programmes	**896,600,000**	**-**	**896,600,000**	**896,600,000**	**-**	**896,600,000**	**-**	**-**	**-**	**-**
0619000 Judicial Oversight	896,600,000	-	896,600,000	896,600,000	-	896,600,000	-	-	-	-
2061 Commission on Revenue Allocation										
Total Programmes	**516,450,000**	**-**	**516,450,000**	**460,405,077**	**-**	**460,405,077**	**(56,044,923)**	**-**	**(56,044,923)**	(10.9)
0737000 Inter-Governmental Transfers and Financial Matters	516,450,000	-	516,450,000	460,405,077	-	460,405,077	(56,044,923)	-	(56,044,923)	(10.9)
2071 Public Service Commission										
Total Programmes	**3,675,500,000**	**45,300,000**	**3,720,800,000**	**3,520,240,162**	**45,300,000**	**3,565,540,162**	**(155,259,838)**	**-**	**(155,259,838)**	(4.2)
0725000 General Administration, Planning and Support Services	884,939,566	45,300,000	930,239,566	856,708,332	45,300,000	902,008,332	(28,231,234)	-	(28,231,234)	(3.0)
0726000 Human Resource management and Development	2,526,073,692	-	2,526,073,692	2,455,145,705	-	2,455,145,705	(70,927,987)	-	(70,927,987)	(2.8)
0727000 Governance and National Values	150,633,776	-	150,633,776	123,643,263	-	123,643,263	(26,990,513)	-	(26,990,513)	(17.9)
0744000 Performance and Productivity Management	61,866,174	-	61,866,174	53,996,704	-	53,996,704	(7,869,470)	-	(7,869,470)	(12.7)
075000 Administration of Quasi-Judicial Functions	51,986,792	-	51,986,792	30,746,158	-	30,746,158	(21,240,634)	-	(21,240,634)	(40.9)
2081 Salaries and Remuneration Commission										
Total Programmes	**562,190,000**	**-**	**562,190,000**	**500,322,775**	**-**	**500,322,775**	**(61,867,225)**	**-**	**(61,867,225)**	(11.0)
0728000 Salaries and Remuneration Management	562,190,000	-	562,190,000	500,322,775	-	500,322,775	(61,867,225)	-	(61,867,225)	(11.0)
2091 Teachers Service Commission										
Total Programmes	**322,645,560,000**	**1,182,000,000**	**323,827,560,000**	**342,400,363,529**	**1,202,000,000**	**343,602,363,529**	**19,754,803,529**	**20,000,000**	**19,774,803,529**	6.1
0509000 Teacher Resource Management	313,785,966,257	1,095,000,000	314,880,966,257	333,583,385,696	1,115,000,000	334,698,385,696	19,797,419,439	20,000,000	19,817,419,439	6.3
0510000 Governance and Standards	1,312,942,704	-	1,312,942,704	1,312,069,753	-	1,312,069,753	(872,951)	-	(872,951)	(0.1)

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0511000 General Administration, Planning and Support Services	7,546,651,039	87,000,000	7,633,651,039	7,504,908,080	87,000,000	7,591,908,080	(41,742,959)	-	(41,742,959)	(0.5)
2101 National Police Service Commission										
Total Programmes	**1,193,510,000**	**-**	**1,193,510,000**	**1,151,958,088**	**-**	**1,151,958,088**	**(41,551,912)**	**-**	**(41,551,912)**	(3.5)
0620000 National Police Service Human Resource Management	1,193,510,000	-	1,193,510,000	1,151,958,088	-	1,151,958,088	(41,551,912)	-	(41,551,912)	(3.5)
2111 Auditor General										
Total Programmes	**7,678,880,000**	**310,000,000**	**7,988,880,000**	**7,828,880,000**	**315,000,000**	**8,143,880,000**	**150,000,000**	**5,000,000**	**155,000,000**	1.9
0729000 Audit Services	7,678,880,000	310,000,000	7,988,880,000	7,828,880,000	315,000,000	8,143,880,000	150,000,000	5,000,000	155,000,000	1.9
2121 Controller of Budget										
Total Programmes	**766,920,000**	**-**	**766,920,000**	**707,369,689**	**-**	**707,369,689**	**(59,550,311)**	**-**	**(59,550,311)**	(7.8)
0730000 Control and Management of Public finances	766,920,000	-	766,920,000	707,369,689	-	707,369,689	(59,550,311)	-	(59,550,311)	(7.8)
2131 Commission on Administrative Justice										
Total Programmes	**767,510,000**	**-**	**767,510,000**	**695,194,424**	**-**	**695,194,424**	**(72,315,576)**	**-**	**(72,315,576)**	(9.4)
0731000 Promotion of Administrative Justice	767,510,000	-	767,510,000	695,194,424	-	695,194,424	(72,315,576)	-	(72,315,576)	(9.4)
2141 National Gender and Equality Commission										
Total Programmes	**468,900,000**	**4,044,800**	**472,944,800**	**440,289,511**	**4,680,700**	**444,970,211**	**(28,610,489)**	**635,900**	**(27,974,589)**	(5.9)
0621000 Promotion of Gender Equality and Freedom from Discrimination	468,900,000	4,044,800	472,944,800	440,289,511	4,680,700	444,970,211	(28,610,489)	635,900	(27,974,589)	(5.9)
2151 Independent Policing Oversight Authority										
Total Programmes	**1,052,700,000**	**-**	**1,052,700,000**	**1,019,274,178**	**-**	**1,019,274,178**	**(33,425,822)**	**-**	**(33,425,822)**	(3.2)
0622000 Policing Oversight Services	1,052,700,000	-	1,052,700,000	1,019,274,178	-	1,019,274,178	(33,425,822)	-	(33,425,822)	(3.2)
TotalProgrammes	**1,564,887,276,942**	**807,643,508,015**	**2,372,530,784,957**	**1,648,644,091,154**	**765,676,697,293**	**2,414,320,788,447**	**83,756,814,212**	**(41,966,810,722)**	**41,790,003,490**	**1.8**

1011 Executive Office of the President

PART A. Vision

Excellence in national leadership for a cohesive and prosperous Kenya.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Executive Office of the President in the FY 2023/24 amounts to KSh.4.3 billion comprising KSh.3.6 billion and KSh.736 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.4.3 billion to KSh.4 billion under the FY 2023/24 Supplementary Estimates No.1, reflecting a reduction of KSh.304.6million on account of rationalization of expenditures. Other changes are on account of reallocation of funds.

The details of the changes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0603000 Government Printing Services	To enhance production and security of Government documents
0701000 General Administration Planning and Support Services	To facilitate the Office of the Head of Public Service for effective coordination of the public service
0703000 Government Advisory Services	To enhance public advisory services for effective management of public affairs

1011 Executive Office of the President

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

Programme: 0603000 Government Printing Services

Outcome: Enhanced production and security of Government documents

Sub Programme: 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1011005500 Office of the Government Printer	Government Printing Services	No. of government documents printed	46,000,000	43,000,000
1011104100 Modernization of Press & Refurbishment of Buildings at GP	Government Printing Services	% of Government Press modernization	40	30

Programme: 0701000 General Administration Planning and Support Services

Outcome: Efficient leadership, coordination and supervision of government operations

Sub Programme: 0701010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1011000100 Office of Chief of Staff and Head of Public Service	Cabinet Affairs	100% facilitation	100	100
1011003400 National Cohesion	Conflict Management Services	No. of participants sensitized No. of Counties with early warning hubs	500,000 20	480,000 20

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

	Conflict Management Services	No. of Counties reached with Amani club	5	5
1011003500 Directorate of Remote Sensing and Surveys	Remote sensing and survey services	No. of surveyed units per ecosystem	200,000	165,000
		Annual report	1	1
		National food security forecast report developed	1	1
		Surveys on Rangeland resources undertaken	1	1
1011005400 Betting Control and Licensing Board	Betting and Gaming regulation services	% of Licenses issued to compliant applicants	100	83
		% of Prize competitions presided over	100	83
		% of Public lotteries presided over	100	83
		% non-compliant premises closed	100	83
1011101000 General Works at the Cabinet Affairs Office	Cabinet Affairs	% completion of identified works	100	100
1011101100 National Fund for the Disabled of Kenya	Social Services to People With Disabilities	% transfer of the total amount	100	-
1011101800 Directorate of Resource Survey and Remote Sensing	Specialized calibration and instrumentation equipment	% acquisition of targeted equipment	100	80

1011 Executive Office of the President

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

Programme: 0703000 Government Advisory Services

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

Sub Programme: 0703020 Kenya-South Sudan Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1011002400 Kenya/Southern Sudan Liaison Office	Kenya - South Sudan Liaison Services	No. of South Sudan officials trained. No. of Technical and Policy reports.	110 4	60 4

Sub Programme: 0703030 Power of Mercy Advisory Services

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

Sub Programme: 0703080 Advisory Services on Economic and Social Affairs

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

1011 Executive Office of the President

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

Sub Programme: 0703090 Strategic Policy Advisory Services

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

Vote 1011 Executive Office of the President

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0603010 Government Printing Services	1,111,083,901	987,099,897	(123,984,004)
0603000 Government Printing Services	**1,111,083,901**	**987,099,897**	**(123,984,004)**
0701010 General Administration Planning and Support Services	2,539,918,747	2,424,372,478	(115,546,269)
0701000 General Administration Planning and Support Services	**2,539,918,747**	**2,424,372,478**	**(115,546,269)**
0703020 Kenya-South Sudan Advisory Services	120,356,180	72,465,880	(47,890,300)
0703030 Power of Mercy Advisory Services	61,787,730	53,951,912	(7,835,818)
0703060 Counter-Terrorism Advisory Services	450,000,000	450,000,000	-
0703080 Advisory Services on Economic and Social Affairs	33,000,000	28,654,525	(4,345,475)
0703090 Strategic Policy Advisory Services	17,500,000	12,448,500	(5,051,500)
0703000 Government Advisory Services	**682,643,910**	**617,520,817**	**(65,123,093)**
Total Expenditure for Vote 1011 Executive Office of the President	**4,333,646,558**	**4,028,993,192**	**(304,653,366)**

Vote 1011 Executive Office of the President

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,597,646,558**	**3,331,993,192**	**(265,653,366)**
Compensation to Employees	1,612,345,369	1,552,345,369	(60,000,000)
Use of Goods and Services	1,790,769,774	1,607,475,488	(183,294,286)
Current Transfers to Govt. Agencies	85,000,000	40,140,000	(44,860,000)
Other Recurrent	109,531,415	132,032,335	22,500,920
Capital Expenditure	**736,000,000**	**697,000,000**	**(39,000,000)**
Acquisition of Non-Financial Assets	536,000,000	697,000,000	161,000,000
Capital Grants to Govt. Agencies	200,000,000	0	(200,000,000)
Total Expenditure	**4,333,646,558**	**4,028,993,192**	**(304,653,366)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0603010 Government Printing Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	727,383,901	673,399,897	(53,984,004)
Compensation to Employees	532,431,386	502,431,386	(30,000,000)
Use of Goods and Services	194,952,515	170,968,511	(23,984,004)
Capital Expenditure	383,700,000	313,700,000	(70,000,000)
Acquisition of Non-Financial Assets	383,700,000	313,700,000	(70,000,000)
Total Expenditure	**1,111,083,901**	**987,099,897**	**(123,984,004)**

0603000 Government Printing Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	727,383,901	673,399,897	(53,984,004)
Compensation to Employees	532,431,386	502,431,386	(30,000,000)
Use of Goods and Services	194,952,515	170,968,511	(23,984,004)
Capital Expenditure	383,700,000	313,700,000	(70,000,000)
Acquisition of Non-Financial Assets	383,700,000	313,700,000	(70,000,000)
Total Expenditure	**1,111,083,901**	**987,099,897**	**(123,984,004)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0701010 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,187,618,747	2,041,072,478	(146,546,269)
Compensation to Employees	1,064,195,628	1,034,195,628	(30,000,000)
Use of Goods and Services	1,015,344,994	875,571,160	(139,773,834)
Other Recurrent	108,078,125	131,305,690	23,227,565
Capital Expenditure	352,300,000	383,300,000	31,000,000
Acquisition of Non-Financial Assets	152,300,000	383,300,000	231,000,000
Capital Grants to Govt. Agencies	200,000,000	0	(200,000,000)
Total Expenditure	**2,539,918,747**	**2,424,372,478**	**(115,546,269)**

0701000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,187,618,747	2,041,072,478	(146,546,269)
Compensation to Employees	1,064,195,628	1,034,195,628	(30,000,000)
Use of Goods and Services	1,015,344,994	875,571,160	(139,773,834)
Other Recurrent	108,078,125	131,305,690	23,227,565
Capital Expenditure	352,300,000	383,300,000	31,000,000
Acquisition of Non-Financial Assets	152,300,000	383,300,000	231,000,000
Capital Grants to Govt. Agencies	200,000,000	0	(200,000,000)
Total Expenditure	**2,539,918,747**	**2,424,372,478**	**(115,546,269)**

0703020 Kenya-South Sudan Advisory Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	120,356,180	72,465,880	(47,890,300)
Compensation to Employees	15,718,355	15,718,355	-
Use of Goods and Services	19,294,535	16,435,880	(2,858,655)
Current Transfers to Govt. Agencies	85,000,000	40,140,000	(44,860,000)
Other Recurrent	343,290	171,645	(171,645)

0703020 Kenya-South Sudan Advisory Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Total Expenditure	**120,356,180**	**72,465,880**	**(47,890,300)**

0703030 Power of Mercy Advisory Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,787,730	53,951,912	(7,835,818)
Use of Goods and Services	61,637,730	53,876,912	(7,760,818)
Other Recurrent	150,000	75,000	(75,000)
Total Expenditure	**61,787,730**	**53,951,912**	**(7,835,818)**

0703060 Counter-Terrorism Advisory Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	450,000,000	450,000,000	-
Use of Goods and Services	450,000,000	450,000,000	-
Total Expenditure	**450,000,000**	**450,000,000**	**-**

0703080 Advisory Services on Economic and Social Affairs

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	33,000,000	28,654,525	(4,345,475)
Use of Goods and Services	32,340,000	28,324,525	(4,015,475)
Other Recurrent	660,000	330,000	(330,000)
Total Expenditure	**33,000,000**	**28,654,525**	**(4,345,475)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0703090 Strategic Policy Advisory Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,500,000	12,448,500	(5,051,500)
Use of Goods and Services	17,200,000	12,298,500	(4,901,500)
Other Recurrent	300,000	150,000	(150,000)
Total Expenditure	**17,500,000**	**12,448,500**	**(5,051,500)**

0703000 Government Advisory Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	682,643,910	617,520,817	(65,123,093)
Compensation to Employees	15,718,355	15,718,355	-
Use of Goods and Services	580,472,265	560,935,817	(19,536,448)
Current Transfers to Govt. Agencies	85,000,000	40,140,000	(44,860,000)
Other Recurrent	1,453,290	726,645	(726,645)
Total Expenditure	**682,643,910**	**617,520,817**	**(65,123,093)**

1012 Office of the Deputy President

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Office of the Deputy President in the FY 2023/24 amounts to KSh.3.5 billion comprising KSh.3.3 billion and KSh.250.4 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.3.5 billion to KSh.4.3 billion under the FY 2023/24 Supplementary Estimates No. 1, reflecting an increase of KSh.759.4 million on account of additional funding to cater for personnel emolument, affirmative action programme and capital expenditure.

The details of the changes are reflected in Part E, F, G and H.

PART D. Programme Objectives

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

1012 Office of the Deputy President

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

Programme: 0734000 Deputy President Services

Outcome: Improved effectiveness and efficiency of service Delivery on delegated functions

Sub Programme: 0734010 General Administration and Support Services

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

Sub Programme: 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1012000100 Headquarters and Administrative Services	Administrative Services	% of DP and Spouse engagements facilitated	100	100

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

1012000200 Deputy President Support Services	Policy advisories on Deputy President's affairs	No. of progress reports	4	4
1012000300 Communication and Press Services	Communication and press services	Level of coverage	100	100
1012000400 Co-ordination and Supervisory Services	Government coordination and supervisory services	Quarterly progress report on No. of Government Strategic Initiatives coordinated	4	4
1012000500 Office of the Spouse to the Deputy President	Strategic priorities/Initiatives under the Office of the Spouse of the Deputy President	No. of Strategic Initiatives for special interest groups (boy child, orphans, widows and PWDs) undertaken	4	4

Sub Programme: 0734050 Office of the Spouse of the Deputy President

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1012000500 Office of the Spouse to the Deputy President	Boy child initiatives undertaken	No. of boys identified and screened	-	10,000
		No. of outreach clinics/camps held	-	16
		No. of boys mentored and coached	-	3,000
		No. of boys trained	-	550
	Widows identified, trained and empowered	No. of widows identified and trained	-	1,000

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

		No. of widows' groups supported	-	40
	PWD sensitization held	No. of sensitization forums	-	10

Vote 1012 Office of the Deputy President

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0734010 General Administration and Support Services	690,746,456	858,491,497	167,745,041
0734020 Coordination and Supervision	2,847,912,948	3,139,621,508	291,708,560
0734050 Office of the Spouse of the Deputy President	-	300,000,000	300,000,000
0734000 Deputy President Services	**3,538,659,404**	**4,298,113,005**	**759,453,601**
Total Expenditure for Vote 1012 Office of the Deputy President	**3,538,659,404**	**4,298,113,005**	**759,453,601**

Vote 1012 Office of the Deputy President

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,288,259,404**	**3,897,713,005**	**609,453,601**
Compensation to Employees	439,979,904	749,433,505	309,453,601
Use of Goods and Services	2,533,205,370	2,833,205,370	300,000,000
Other Recurrent	315,074,130	315,074,130	-
Capital Expenditure	**250,400,000**	**400,400,000**	**150,000,000**
Acquisition of Non-Financial Assets	250,400,000	400,400,000	150,000,000
Total Expenditure	**3,538,659,404**	**4,298,113,005**	**759,453,601**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0734010 General Administration and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	440,346,456	458,091,497	17,745,041
Compensation to Employees	39,781,837	57,526,878	17,745,041
Use of Goods and Services	377,410,839	377,410,839	-
Other Recurrent	23,153,780	23,153,780	-
Capital Expenditure	250,400,000	400,400,000	150,000,000
Acquisition of Non-Financial Assets	250,400,000	400,400,000	150,000,000
Total Expenditure	**690,746,456**	**858,491,497**	**167,745,041**

0734020 Coordination and Supervision

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,847,912,948	3,139,621,508	291,708,560
Compensation to Employees	400,198,067	691,906,627	291,708,560
Use of Goods and Services	2,155,794,531	2,155,794,531	-
Other Recurrent	291,920,350	291,920,350	-
Total Expenditure	**2,847,912,948**	**3,139,621,508**	**291,708,560**

0734050 Office of the Spouse of the Deputy President

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	300,000,000	300,000,000
Use of Goods and Services	-	300,000,000	300,000,000
Total Expenditure	**-**	**300,000,000**	**300,000,000**

0734000 Deputy President Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,288,259,404	3,897,713,005	609,453,601

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0734000 Deputy President Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	439,979,904	749,433,505	309,453,601
Use of Goods and Services	2,533,205,370	2,833,205,370	300,000,000
Other Recurrent	315,074,130	315,074,130	-
Capital Expenditure	250,400,000	400,400,000	150,000,000
Acquisition of Non-Financial Assets	250,400,000	400,400,000	150,000,000
Total Expenditure	**3,538,659,404**	**4,298,113,005**	**759,453,601**

1014 State Department for Parliamentary Affairs

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Parliamentary Affairs for the FY 2023/24 is Kshs.669.5 million for Current expenditure.

The Approved Estimates have been revised from Kshs.669.5 million to Kshs.393 million under Supplementary Estimates No. 1 for the FY 2023/24. This reflects a decrease of Kshs.276.5 million on account of reduction of provision for personnel emoluments to reflect the actual requirement and rationalization of expenditure.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

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

1014 State Department for Parliamentary Affairs

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

Programme: 0759000 Parliamentary Liaison and Legislative Affairs

Outcome: Effective Coordination of Government legislative agenda.

Sub Programme: 0759010 Parliamentary Liaison Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1014000100 Liaison and Parliamentary Affairs Division	Parliamentary Liaison Services	No. of Consultative Forums held with Parliament on government agenda.	4	4
		No. of parliamentary reports tabled	4	4
		% of Bills Tracking Framework Operationalized	80	50

Sub Programme: 0759020 Legislative Coordination Services

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

1014 State Department for Parliamentary Affairs

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

Programme: 0760000 Policy Coordination and Strategy

Outcome: Effective coordination of government policies formulation and implementation.

Sub Programme: 0760010 Policy Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1014000400 Policy Coordination and Strategy Division	Policy Coordinated	% Policy Tracking Information System developed & operationalized	70	35
		No. of reports on existing policies analyzed	2	2
		No. of policy guidelines developed	1	1
		No. of public policy Handbook Developed	1	1

Sub Programme: 0760020 Policy Advisory Services

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

1014 State Department for Parliamentary Affairs

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

Programme: 0761000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery.

Sub Programme: 0761050 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1014000600 Headquarters Administrative Services	Administrative Services	No. of customer and Employee Satisfaction Survey Report	2	1
		No. of Officers Sensitized on cross cutting issues	70	40
		% Implementation of cross cutting issues	100	80
	Financial Services	No. of quarterly reports	4	4
	Statutory Reports Prepared	No. of Statutory Reports	1	1
	ICT equipment	% of ICT equipment acquired and maintained	70	40
1014001000 Central Project Planning and Monitoring Department (CPPMD)	Planning Services	No. of Performance Contracts Signed	1	1
		PC Quarterly reports	4	4
		Strategic Plan	1	1

1014 State Department for Parliamentary Affairs

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

	Planning Services			
		% of monitoring frameworks	80	60
		% Knowledge management repository established	60	40

Vote 1014 State Department for Parliamentary Affairs

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0759010 Parliamentary Liaison Services	111,681,600	67,648,790	(44,032,810)
0759020 Legislative Coordination Services	58,346,040	28,041,311	(30,304,729)
0759000 Parliamentary Liaison and Legislative Affairs	**170,027,640**	**95,690,101**	**(74,337,539)**
0760010 Policy Coordination Services	89,354,440	45,558,826	(43,795,614)
0760020 Policy Advisory Services	50,052,200	19,072,920	(30,979,280)
0760000 Policy Coordination and Strategy	**139,406,640**	**64,631,746**	**(74,774,894)**
0761050 Administrative Services	360,110,578	232,756,736	(127,353,842)
0761000 General Administration, Planning and Support Services	**360,110,578**	**232,756,736**	**(127,353,842)**
Total Expenditure for Vote 1014 State Department for Parliamentary Affairs	**669,544,858**	**393,078,583**	**(276,466,275)**

Vote 1014 State Department for Parliamentary Affairs

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**669,544,858**	**393,078,583**	**(276,466,275)**
Compensation to Employees	206,002,338	128,002,338	(78,000,000)
Use of Goods and Services	423,082,520	240,521,240	(182,561,280)
Other Recurrent	40,460,000	24,555,005	(15,904,995)
Total Expenditure	**669,544,858**	**393,078,583**	**(276,466,275)**

0759010 Parliamentary Liaison Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	111,681,600	67,648,790	(44,032,810)
Compensation to Employees	15,181,600	9,901,600	(5,280,000)
Use of Goods and Services	81,840,000	48,217,190	(33,622,810)
Other Recurrent	14,660,000	9,530,000	(5,130,000)
Total Expenditure	**111,681,600**	**67,648,790**	**(44,032,810)**

0759020 Legislative Coordination Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,346,040	28,041,311	(30,304,729)
Compensation to Employees	26,506,040	10,646,040	(15,860,000)
Use of Goods and Services	28,540,000	15,720,266	(12,819,734)
Other Recurrent	3,300,000	1,675,005	(1,624,995)
Total Expenditure	**58,346,040**	**28,041,311**	**(30,304,729)**

0759000 Parliamentary Liaison and Legislative Affairs

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	170,027,640	95,690,101	(74,337,539)
Compensation to Employees	41,687,640	20,547,640	(21,140,000)
Use of Goods and Services	110,380,000	63,937,456	(46,442,544)
Other Recurrent	17,960,000	11,205,005	(6,754,995)
Total Expenditure	**170,027,640**	**95,690,101**	**(74,337,539)**

0760010 Policy Coordination Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	89,354,440	45,558,826	(43,795,614)

0760010 Policy Coordination Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Compensation to Employees	20,354,440	5,414,440	(14,940,000)
Use of Goods and Services	61,000,000	34,244,386	(26,755,614)
Other Recurrent	8,000,000	5,900,000	(2,100,000)
Total Expenditure	**89,354,440**	**45,558,826**	**(43,795,614)**

0760020 Policy Advisory Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	50,052,200	19,072,920	(30,979,280)
Compensation to Employees	17,404,200	404,200	(17,000,000)
Use of Goods and Services	32,648,000	18,668,720	(13,979,280)
Total Expenditure	**50,052,200**	**19,072,920**	**(30,979,280)**

0760000 Policy Coordination and Strategy

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	139,406,640	64,631,746	(74,774,894)
Compensation to Employees	37,758,640	5,818,640	(31,940,000)
Use of Goods and Services	93,648,000	52,913,106	(40,734,894)
Other Recurrent	8,000,000	5,900,000	(2,100,000)
Total Expenditure	**139,406,640**	**64,631,746**	**(74,774,894)**

0761050 Administrative Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	360,110,578	232,756,736	(127,353,842)
Compensation to Employees	126,556,058	101,636,058	(24,920,000)
Use of Goods and Services	219,054,520	123,670,678	(95,383,842)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0761050 Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	14,500,000	7,450,000	(7,050,000)
Total Expenditure	**360,110,578**	**232,756,736**	**(127,353,842)**

0761000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	360,110,578	232,756,736	(127,353,842)
Compensation to Employees	126,556,058	101,636,058	(24,920,000)
Use of Goods and Services	219,054,520	123,670,678	(95,383,842)
Other Recurrent	14,500,000	7,450,000	(7,050,000)
Total Expenditure	**360,110,578**	**232,756,736**	**(127,353,842)**

1015 State Department for Performance and Delivery Management

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Performance and Delivery Management for the FY 2023/24 is Kshs.478.6 million for Current expenditure.

The Approved Estimates have been revised from Kshs. 478.6 million to Kshs.355.2 million under Supplementary Estimates No. 1 for the FY 2023/24. This reflects a decrease of Kshs.123.5 million on account of reduction of provision for personnel emoluments to reflect the actual requirement and rationalization of expenditure.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0762000 Public Service Performance Management and Delivery Services	To enhance performance and delivery of programmes and projects
0764000 General Administration, Planning and Support Services	To enhance efficient and effective service delivery

1015 State Department for Performance and Delivery Management

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

Programme: 0762000 Public Service Performance Management and Delivery Services

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

Sub Programme: 0762010 Performance Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1015000100 Public Service Performance Management Unit (PSPMU)	PC guidelines	No. of PC guidelines reviewed	1	1
	MDAs targets	No. of MDAs targets aligned to functions	439	439
	MDAs performance	No. of MDAs performance evaluated	439	439
	Mid-year performance	No. of Ministries performance reviewed	26	26
	Performance management capacity	No. of MDAs capacity built	148	100
	Government performance contracting information System Development	% of completion	80	60
	MDA sensitization on performance management policy	No. of MDAs Sensitized	398	300
	Performance Management Bill	% of completion of formulation	40	40

1015 State Department for Performance and Delivery Management

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

Sub Programme: 0762030 Programmes and Projects Coordination & Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1015000300 Programmes and Projects Coordination Directorate	Monitoring reports	No. of reports developed	2	2
	Programmes Quarterly reports	No. of performance program quarterly reports developed	4	4

Programme: 0764000 General Administration, Planning and Support Services

Outcome: Enhanced Efficient and Effective Programme Implementation

Sub Programme: 0764050 Administrative Services

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

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

	ICT equipment	% acquisition of ICT equipment for staffs	100	80

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Vote 1015 State Department for Performance and Delivery Management

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**478,625,141**	**355,166,537**	**(123,458,604)**
Compensation to Employees	183,027,662	172,227,662	(10,800,000)
Use of Goods and Services	254,837,375	151,958,429	(102,878,946)
Other Recurrent	40,760,104	30,980,446	(9,779,658)
Total Expenditure	**478,625,141**	**355,166,537**	**(123,458,604)**

0762010 Performance Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	153,751,080	110,024,069	(43,727,011)
Compensation to Employees	39,390,000	39,390,000	-
Use of Goods and Services	96,700,976	59,994,006	(36,706,970)
Other Recurrent	17,660,104	10,640,063	(7,020,041)
Total Expenditure	**153,751,080**	**110,024,069**	**(43,727,011)**

0762030 Programmes and Projects Coordination & Monitoring

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,197,240	30,663,160	(6,534,080)
Compensation to Employees	17,522,240	17,522,240	-
Use of Goods and Services	19,675,000	13,140,920	(6,534,080)
Total Expenditure	**37,197,240**	**30,663,160**	**(6,534,080)**

0762000 Public Service Performance Management and Delivery Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	190,948,320	140,687,229	(50,261,091)
Compensation to Employees	56,912,240	56,912,240	-
Use of Goods and Services	116,375,976	73,134,926	(43,241,050)
Other Recurrent	17,660,104	10,640,063	(7,020,041)
Total Expenditure	**190,948,320**	**140,687,229**	**(50,261,091)**

0764050 Administrative Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	287,676,821	214,479,308	(73,197,513)
Compensation to Employees	126,115,422	115,315,422	(10,800,000)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0764050 Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	138,461,399	78,823,503	(59,637,896)
Other Recurrent	23,100,000	20,340,383	(2,759,617)
Total Expenditure	**287,676,821**	**214,479,308**	**(73,197,513)**

0764000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	287,676,821	214,479,308	(73,197,513)
Compensation to Employees	126,115,422	115,315,422	(10,800,000)
Use of Goods and Services	138,461,399	78,823,503	(59,637,896)
Other Recurrent	23,100,000	20,340,383	(2,759,617)
Total Expenditure	**287,676,821**	**214,479,308**	**(73,197,513)**

1016 State Department for Cabinet Affairs

PART A. Vision

Excellence in implementation coordination and supervision of execution and delivery of Government Policy for the realization of Kenya Citizens' aspirations.

PART B. Mission

To provide leadership in coordination and supervision of delivery of Government Policy for National Prosperity.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Cabinet Affairs for the FY 2023/24 is Kshs.903 million for Current Expenditure.

The Approved Estimates have been revised from Kshs.903 million to Kshs.617 million under Supplementary Estimates No. 1 for the FY 2023/24. This reflects a decrease of Kshs.286 million on account of reduction of provision for personnel emoluments to reflect the actual requirement and rationalization of expenditure.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0758000 Cabinet Affairs Services	To ensure effective supervision, coordination and management of Government service delivery

1016 State Department for Cabinet Affairs

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

Programme: 0758000 Cabinet Affairs Services

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

Sub Programme: 0758010 Cabinet Decisions and Presidential Directives Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1016000200 Evaluation and Communication	Cabinet decisions implementation status reports	No. of reports on ministerial meetings coordinated	4	4
		No. of progress reports on Cabinet decisions implementation.	4	4
1016001000 Cabinet Delivery	Report on implementation of Presidential directives and Cabinet decisions	% Implementation of Presidential directives and Cabinet decisions	100	80
	Cabinet Committees summaries and reports	% Summaries preparation and reports submissions for Cabinet Committee meetings.	100	80

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

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

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

	information sharing on development partners projects and programmes.	and information sharing on development partners projects and programmes		
1016000400 Special Government Initiatives	Effective special Government Initiatives implemented	% Special Government Initiatives implemented	100	80
1016000500 Resource Mobilization	Resource Mobilization Services	% Representation in negotiations and discussions with development partners and other stakeholders. % Resource mobilization coordinated	100 100	80 80

Sub Programme: 0758030 Public Sector Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1016000600 Economic and Policy	Technical application of Rapid Result Initiatives (RRI) methodology Results Based Management (RBM) institutionalized	% Technical application of Rapid Result Initiatives (RRI) methodology implemented % Results Based Management (RBM) institutionalized	100 100	80 80
1016000700 Organizational Development	Transformational service charters for public sector institutions Model Fit-for- purpose Public Institutions	% Coordination and Monitoring the development of transformational service charters % Facilitation of the development of fit-for- purpose Public Institutions.	100 100	80 80

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

1016000800 Public Sector Productivity	Public Sector Systems, Processes and Services	% Coordination and oversight of Business process Re-engineering(BPR) in the public	100	80

Sub Programme: 0758040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1016000100 Headquarters Administrative Services	Administrative Services	% Level of operationalization of the State Department	100	80
		% Coordinated and supported technical programmes implementation	100	80
		No. of Strategic plans developed	1	1
		No. of monitoring and evaluation reports	4	4
		No. of Performance Contracts signed	2	2
		No. of Controller of Budget reports	4	4
		No. of HR plans	1	1
		No. of Officers sensitized on cross-cutting issues	50	40

Vote 1016 State Department for Cabinet Affairs

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0758010 Cabinet Decisions and Presidential Directives Delivery	279,527,200	215,590,394	(63,936,806)
0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative	155,054,634	88,486,140	(66,568,494)
0758030 Public Sector Reforms	64,095,360	38,042,973	(26,052,387)
0758040 General Administration, Planning and Support Services	404,353,402	274,938,987	(129,414,415)
0758000 Cabinet Affairs Services	**903,030,596**	**617,058,494**	**(285,972,102)**
Total Expenditure for Vote 1016 State Department for Cabinet Affairs	**903,030,596**	**617,058,494**	**(285,972,102)**

Vote 1016 State Department for Cabinet Affairs

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**903,030,596**	**617,058,494**	**(285,972,102)**
Compensation to Employees	262,260,096	162,260,096	(100,000,000)
Use of Goods and Services	556,624,644	380,532,810	(176,091,834)
Other Recurrent	84,145,856	74,265,588	(9,880,268)
Total Expenditure	**903,030,596**	**617,058,494**	**(285,972,102)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0758010 Cabinet Decisions and Presidential Directives Delivery

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
! " #			
$ % ! & #'!!			
Total Expenditure	**279,527,200**	**215,590,394**	**(63,936,806)**

0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
! " #			
$ % ! & #'!!			
Total Expenditure	**155,054,634**	**88,486,140**	**(66,568,494)**

0758030 Public Sector Reforms

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
! " #			
Total Expenditure	**64,095,360**	**38,042,973**	**(26,052,387)**

0758040 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0758040 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
! " #			
$ % ! & #'!!			
Total Expenditure	**404,353,402**	**274,938,987**	**(129,414,415)**

0758000 Cabinet Affairs Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
! " #			
$ % ! & #'!!			
Total Expenditure	**903,030,596**	**617,058,494**	**(285,972,102)**

1017 State House

PART A. Vision

An effective, efficient, accountable and inspirational Presidency.

PART B. Mission

Facilitate the President in providing leadership, coordination, oversight of Government and promoting good governance for sustainable socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for State House in the FY 2023/24 amounts to KSh.7.3 billion comprising KSh.6.4 billion and KSh.928.7 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised to KSh.9.7 billion under the FY 2023/24 Supplementary Estimates No. 1, reflecting an increase of KSh.2.4 billion on account of additional funding for purchase of motor vehicles, the ongoing construction & other civil works of a modern Presidential dais, partitioning & refurbishment of office space and personnel emoluments. The other changes are on account of reallocation of funds and rationalization of expenditures.

The details of the changes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0704000 State House Affairs	To facilitate efficient and effective execution of the President's mandate as per the Constitution of Kenya 2010

1017 State House

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

Programme: 0704000 State House Affairs

Outcome: Efficient and Effective Service Delivery to the citizenry.

Sub Programme: 0704010 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1017000300 State House - Nairobi	President facilitated to execute the Constitutional mandate	% level of facilitation % level of operations, activities and programmes facilitated	100 100	100 100
1017000400 State House - Mombasa	State House Affairs/Services	% completion of identified works	100	100
1017000500 State House - Nakuru	State House Affairs/Services	% completion of identified works	100	100
1017000600 State Lodges	State House Affairs/Services	% completion of identified works	100	100
1017000700 Presidential Communication Service	Presidential Communication Services	% level of coverage	100	100
1017000800 Policy Analysis and Research	Advisory Services	% advisory on BETA	100	100

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

1017001000 Office of the First Lady	State House Affairs/Services	% level of implementation of identified programs	100	100
1017100100 General Maintenance Works at State House Nairobi	State House Affairs/Services	% completion of identified works	100	100
1017100200 General Maintenance Works at Eldoret State Lodge	State House Affairs/Services	% completion of identified work	100	100
1017100300 General Maintenance Works at State House Sagana	State House Affairs/Services	% completion of identified works	100	100
1017100400 Refurbishment of buildings at Mombasa State House	State House Affairs/Services	% completion of identified works	100	100
1017100500 Refurbishment of buildings at Nakuru State House	State House Affairs/Services	% completion of identified works	100	100
1017100600 Rehabilitation Works at Kisumu State Lodge	State House Affairs/Services	% completion of identified works	100	75
1017100700 Rehabilitation Works at Kakamega State Lodge	State House Affairs/Services works	% completion of identified	100	80
1017101100 The Mechanical Garage	State House Affairs/Services	% completion of identified work	100	-
1017101200 Kisii State Lodge	State House Affairs/Services	% completion of identified works	100	50

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

1017101300 General Maintenace Works at Mtito Andei State Lodge	State House Affairs/Services	% completion of identified works	100	-

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	State House Affairs/Services	No. of beneficiaries enrolled	100	100

Vote 1017 State House

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0704010 Coordination of State House Functions	6,656,047,008	9,090,464,525	2,434,417,517
0704020 Administration of Statutory benefits for the retired Presidents	645,093,992	648,093,992	3,000,000
0704000 State House Affairs	**7,301,141,000**	**9,738,558,517**	**2,437,417,517**
Total Expenditure for Vote 1017 State House	**7,301,141,000**	**9,738,558,517**	**2,437,417,517**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**6,372,441,000**	**8,359,858,517**	**1,987,417,517**
Compensation to Employees	1,856,809,168	2,444,226,685	587,417,517
Use of Goods and Services	4,314,296,400	5,168,196,400	853,900,000
Other Recurrent	201,335,432	747,435,432	546,100,000
Capital Expenditure	**928,700,000**	**1,378,700,000**	**450,000,000**
Acquisition of Non-Financial Assets	928,700,000	1,378,700,000	450,000,000
Total Expenditure	**7,301,141,000**	**9,738,558,517**	**2,437,417,517**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0704010 Coordination of State House Functions

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,727,347,008	7,711,764,525	1,984,417,517
Compensation to Employees	1,743,995,796	2,328,413,313	584,417,517
Use of Goods and Services	3,792,215,780	4,646,115,780	853,900,000
Other Recurrent	191,135,432	737,235,432	546,100,000
Capital Expenditure	928,700,000	1,378,700,000	450,000,000
Acquisition of Non-Financial Assets	928,700,000	1,378,700,000	450,000,000
Total Expenditure	**6,656,047,008**	**9,090,464,525**	**2,434,417,517**

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	645,093,992	648,093,992	3,000,000
Compensation to Employees	112,813,372	115,813,372	3,000,000
Use of Goods and Services	522,080,620	522,080,620	-
Other Recurrent	10,200,000	10,200,000	-
Total Expenditure	**645,093,992**	**648,093,992**	**3,000,000**

0704000 State House Affairs

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,372,441,000	8,359,858,517	1,987,417,517
Compensation to Employees	1,856,809,168	2,444,226,685	587,417,517
Use of Goods and Services	4,314,296,400	5,168,196,400	853,900,000
Other Recurrent	201,335,432	747,435,432	546,100,000
Capital Expenditure	928,700,000	1,378,700,000	450,000,000
Acquisition of Non-Financial Assets	928,700,000	1,378,700,000	450,000,000
Total Expenditure	**7,301,141,000**	**9,738,558,517**	**2,437,417,517**

1023 State Department for Correctional Services

PART A. Vision

A global leader in correctional services.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Correctional Services in the FY 2023/24 amounts to KSh.35.8 billion comprising KSh.34.7 billion and KSh.1.1 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.35.8 billion to KSh.35.5 billion reflecting a decrease of KSh.291.5 million under the FY 2023/24 Supplementary Estimates No.1. The decrease is on account of rationalization of expenditures and reallocation of funds.

The details of the changes are reflected in Part E, F, G and H.

PART D. Programme Objectives

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

1023 State Department for Correctional Services

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

Programme: 0623000 General Administration, Planning and Support Services

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

Sub Programme: 0623010 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1023001500 Finance and Procurement Services - Coordination	Finance and procurement services	No. of non-financial and financial reports prepared	6	6
		% of procurement contracts advertised and awarded	100	100
1023001600 General Administrative Services - Coordination	Administration services	No. of policies formulated and submitted to cabinet	1	1
		No. of cross cutting government policies Implemented	9	9
1023001700 Development Planning Services - Coordination	Planning M&E services	No. of monitoring and evaluation reports	4	4
		No. of Performance Contract reports	4	4
1023001800 Integrated Correctional Services Reform	Correctional Services	No. of title deeds acquired	10	10
		Number of parcels documented	24	24
		Number of parcels surveyed	15	15
		Number of Part Development	60	60

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

	Correctional Services	Plan (PDPs) prepared		
1023101000 Acquisition of ICT applications and infrastructure set up	ICT services	No of ICT systems developed	2	-

Programme: 0627000 Prison Services

Outcome: Containment, rehabilitation and reintegration of offenders

Sub Programme: 0627010 Offender Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1023000500 Borstals/YCTC Institutions	Borstal YCTC facilities	No. of Borstal boys and girls treated through therapy	870	870
		No. of YCTC boys treated through therapy	130	130
1023001900 Headquarters Administrative Services - Prisons	Administrative services	No. of penal facilities supervised	137	137
		No. of inmates provided with uniforms and clothing	12,000	12,000
		No. of inmates provided with medical services	60,000	60,000
		No. of inmates provided with beddings	9,000	8,000

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

		No of staff provided with medical insurance cover	32,202	32,202
		No. of prison officers kitted	10,000	8,000
	Custodial offender rehabilitation services	% of offenders offered psychological counselling service	100	100
		No. of offenders offered vocational training	8,500	7,000
		No of inmates offered formal education	6,200	6,000
		No. of inmates registered for KCPE	760	760
		No. of inmates registered for KCSE	120	120
1023002300 Regional Commands	Correctional Services	No. of counties penal facilities supervised	47	47
1023002400 Maximum & High Risk Prisons	Correctional Services	Average daily no of high-risk inmates contained in humane and safe custody	12,000	12,000
1023002500 Medium & Other Districts Prisons	Correctional Services	Average daily no. of medium risk inmates contained in humane and safe custody	30,000	30,000
1023002600 Medium & Other Districts Prisons - Continued	Correctional Services	Average daily no. of medium risk inmates contained in humane and safe custody	18,000	18,000

1023 State Department for Correctional Services

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

1023100100 Security in Penal Facilities	Penal facilities	No. of perimeter /security walls No. of main Gate /gate lodges and armouries	23 10	8 4
1023100200 Construction of Penal Facilities - I	Penal facilities	No. of stations supplied with assorted security equipment	4	2
1023100300 Irrigation and Modernization of Prison Farms	Prison farms	No. of prison farms provided with modern equipment and tools	1	-
1023100500 Prison Staff Housing	Penal facilities	Number of staff houses constructed	19	-
1023100700 Modernization of Penal Training Facilities	Penal facilities	No. of classrooms constructed	3	-
1023101100 Construction of Penal Facilities - II	Penal facilities	% completion	-	100
1023101200 Security in Penal Institutions	Penal facilities	No. of shelters for security animals No. of screening machines acquired	7 5	3 2
1023101300 Construction of penal facilities	Penal facilities	No. of Prisoners ward constructed No. of. of borehole drilled	3 1	1 1
1023101400 Revitalisation of Prison Farms	Prison farms	No.of prison farms revitalized	2	2

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

1023101500 Modernization of Prisons Industries-BETA	Prison industries	No. of prison workshops constructed	3	-
1023101600 Complete Construction of Staff Houses	Penal facilities	No. of staff houses constructed	3	2
1023101800 Aquisition of Prisons ICT & Telecommuniction infrustructure	ICT services	% Level of overhaul of prisons telecommunication	6	6
1023102800 Security In Penal Institutions - Continued	Penal facilities	Construction of multipurpose halls	2	2
1023102900 Completion Stalled Projects	Penal facilities	No. of stalled projects completed	17	7
1023103300 Perimeter Wall,Watch Towers & Gate	Penal facilities	% completion	-	100
1023103400 Prisoners Wards	Penal facilities	% completion	-	100
1023103500 Administration Blocks	Penal facilities	No. of administration blocks	1	1
1023103600 Borehole/Water Supply System/ Sewerage	Penal facilities	% completion	-	100
1023103700 Kitchens	Penal facilities	No. of ratio stores	1	-

1023 State Department for Correctional Services

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

Sub Programme: 0627020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1023000300 Prisons Staff Training College	Prisons training services	No. of prisons officers trained	5,284	5,284

Programme: 0628000 Probation & After Care Services

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

Sub Programme: 0628010 Probation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1023000800 Probation Services	Probation services	No. of probation officers trained	400	400
		No. of evidence-based offender rehabilitation and treatment programmes procured	4	4
		No. of computers and accessories procured	600	600
		No. of sets of office furniture procured for newly recruited probation officers	600	600
1023001000 County Probation Services	Probation services	% reports presented to high courts and courts of appeal	100	100

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

	Probation services	No. of reports prepared and submitted to power of mercy advisory committee No. of power of mercy pardonees supervised	120 110	120 110
1023001100 Sub-County Probation Services	Probation services	No. of reports generated and submitted to courts and penal institutions No. of offenders under probation orders supervised No. of non-custodial offenders rehabilitated	58,000 40,000 22,000	58,000 40,000 22,000
1023001200 Community Service Order	Non-custodial offender services	No. of offenders serving community services order supervised	40,000	40,000
1023001400 Community Service Order Secretariat	Community service orders co-ordination services	No of workshops/consultative meetings held with stakeholders	12	12
1023002200 Regional Probation Services	Probation services	No. of counties with probation services supervised	47	47
1023100900 Probation Office accomodation	Probation services	No. of office blocks constructed Level of completion of case management system	3 56	3 56
1023102100 Construction of Probation Office Blocks	Probation services	No. of office blocks constructed	8	5

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

1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya	Probation services	No. of training programmes conducted	3	-

Sub Programme: 0628020 After Care Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1023000900 Probation Hostels	Probation houses	No. of probationers provided with temporarily accommodation	450	450
		No of ex-offenders provided with vocational training	800	800
		No. of ex-offenders provided with tools and other equipment	150	150
		No. of School going ex –offenders supported with formal educational	450	450
1023001200 Community Service Order	Non-custodial offender supervision services	No. of offenders serving community services order supervised	40,000	40,000
1023001300 After-care Services	After-care services	% level of implementation of the developed care model	100	100
1023102000 Probation Hostels	Probation houses	No. of hostels infrastructure constructed	4	3

Vote 1023 State Department for Correctional Services

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0623010 Planning, Policy Coordination and Support Service	560,254,199	565,149,772	4,895,573
0623000 General Administration, Planning and Support Services	**560,254,199**	**565,149,772**	**4,895,573**
0627010 Offender Services	32,107,452,934	31,953,426,849	(154,026,085)
0627020 Capacity Development	713,224,649	710,424,489	(2,800,160)
0627000 Prison Services	**32,820,677,583**	**32,663,851,338**	**(156,826,245)**
0628010 Probation Services	2,192,371,006	2,094,991,530	(97,379,476)
0628020 After Care Services	263,897,212	221,716,403	(42,180,809)
0628000 Probation & After Care Services	**2,456,268,218**	**2,316,707,933**	**(139,560,285)**
Total Expenditure for Vote 1023 State Department for Correctional Services	**35,837,200,000**	**35,545,709,043**	**(291,490,957)**

Vote 1023 State Department for Correctional Services

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**34,672,200,000**	**34,850,709,043**	**178,509,043**
Compensation to Employees	25,463,210,000	25,686,010,000	222,800,000
Use of Goods and Services	9,041,778,775	9,013,626,608	(28,152,167)
Current Transfers to Govt. Agencies	15,160,000	15,160,000	-
Other Recurrent	152,051,225	135,912,435	(16,138,790)
Capital Expenditure	**1,165,000,000**	**695,000,000**	**(470,000,000)**
Acquisition of Non-Financial Assets	1,095,000,000	695,000,000	(400,000,000)
Other Development	70,000,000	0	(70,000,000)
Total Expenditure	**35,837,200,000**	**35,545,709,043**	**(291,490,957)**

0623010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	548,254,199	565,149,772	16,895,573
Compensation to Employees	147,167,245	160,915,127	13,747,882
Use of Goods and Services	380,486,854	386,067,095	5,580,241
Other Recurrent	20,600,100	18,167,550	(2,432,550)
Capital Expenditure	12,000,000	0	(12,000,000)
Acquisition of Non-Financial Assets	12,000,000	0	(12,000,000)
Total Expenditure	**560,254,199**	**565,149,772**	**4,895,573**

0623000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	548,254,199	565,149,772	16,895,573
Compensation to Employees	147,167,245	160,915,127	13,747,882
Use of Goods and Services	380,486,854	386,067,095	5,580,241
Other Recurrent	20,600,100	18,167,550	(2,432,550)
Capital Expenditure	12,000,000	0	(12,000,000)
Acquisition of Non-Financial Assets	12,000,000	0	(12,000,000)
Total Expenditure	**560,254,199**	**565,149,772**	**4,895,573**

0627010 Offender Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	31,244,952,933	31,403,192,992	158,240,059
Compensation to Employees	22,904,991,487	23,098,431,656	193,440,169
Use of Goods and Services	8,219,505,246	8,191,805,136	(27,700,110)
Current Transfers to Govt. Agencies	8,160,000	8,160,000	-
Other Recurrent	112,296,200	104,796,200	(7,500,000)
Capital Expenditure	862,500,001	550,233,857	(312,266,144)
Acquisition of Non-Financial Assets	862,500,001	550,233,857	(312,266,144)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0627010 Offender Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Total Expenditure	**32,107,452,934**	**31,953,426,849**	**(154,026,085)**

0627020 Capacity Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	713,224,649	710,424,489	(2,800,160)
Compensation to Employees	625,737,649	625,737,649	-
Use of Goods and Services	85,009,800	82,209,640	(2,800,160)
Other Recurrent	2,477,200	2,477,200	-
Total Expenditure	**713,224,649**	**710,424,489**	**(2,800,160)**

0627000 Prison Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	31,958,177,582	32,113,617,481	155,439,899
Compensation to Employees	23,530,729,136	23,724,169,305	193,440,169
Use of Goods and Services	8,304,515,046	8,274,014,776	(30,500,270)
Current Transfers to Govt. Agencies	8,160,000	8,160,000	-
Other Recurrent	114,773,400	107,273,400	(7,500,000)
Capital Expenditure	862,500,001	550,233,857	(312,266,144)
Acquisition of Non-Financial Assets	862,500,001	550,233,857	(312,266,144)
Total Expenditure	**32,820,677,583**	**32,663,851,338**	**(156,826,245)**

0628010 Probation Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,006,056,845	2,009,497,266	3,440,421
Compensation to Employees	1,703,725,545	1,717,485,494	13,759,949

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0628010 Probation Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	286,314,475	282,201,187	(4,113,288)
Other Recurrent	16,016,825	9,810,585	(6,206,240)
Capital Expenditure	186,314,161	85,494,264	(100,819,897)
Acquisition of Non-Financial Assets	116,314,161	85,494,264	(30,819,897)
Other Development	70,000,000	0	(70,000,000)
Total Expenditure	**2,192,371,006**	**2,094,991,530**	**(97,379,476)**

0628020 After Care Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	159,711,374	162,444,524	2,733,150
Compensation to Employees	81,588,074	83,440,074	1,852,000
Use of Goods and Services	70,462,400	71,343,550	881,150
Current Transfers to Govt. Agencies	7,000,000	7,000,000	-
Other Recurrent	660,900	660,900	-
Capital Expenditure	104,185,838	59,271,879	(44,913,959)
Acquisition of Non-Financial Assets	104,185,838	59,271,879	(44,913,959)
Total Expenditure	**263,897,212**	**221,716,403**	**(42,180,809)**

0628000 Probation & After Care Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,165,768,219	2,171,941,790	6,173,571
Compensation to Employees	1,785,313,619	1,800,925,568	15,611,949
Use of Goods and Services	356,776,875	353,544,737	(3,232,138)
Current Transfers to Govt. Agencies	7,000,000	7,000,000	-
Other Recurrent	16,677,725	10,471,485	(6,206,240)
Capital Expenditure	290,499,999	144,766,143	(145,733,856)
Acquisition of Non-Financial Assets	220,499,999	144,766,143	(75,733,856)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0628000 Probation & After Care Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	70,000,000	0	(70,000,000)
Total Expenditure	**2,456,268,218**	**2,316,707,933**	**(139,560,285)**

1024 State Department for Immigration and Citizen Services

PART A. Vision

A global leader in population registration and migration management.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Immigration & Citizen Services in the FY 2023/24 amounts to KSh.11.9 billion comprising KSh.8.5 billion and KSh.3.4 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.11.9 billion to KSh.12.8 billion under the FY 2023/24 Supplementary Estimates No. 1, reflecting a net increase of KSh.842.5 million on account of personnel emolument and purchase of e-Passport booklets.

The details of the changes are reflected in Part E, F, G and H.

PART D. Programme Objectives

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

1024 State Department for Immigration and Citizen Services

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

Programme: 0605000 Migration & Citizen Services

Outcome: Improved Migration Services

Sub Programme: 0605020 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1024000600 Immigration Department	Immigration Services	Percentage of Passports issued	100	100
		Percentage of Foreign Nationals Cards issued	100	100
		Percentage of work permits issuance	100	100
		Percentage of Temporary Permits/passes issued	100	100
		No. of border points established	3	3
		Percentage of Visas issuance	100	100
		Percentage of Kenyan citizens & foreigners cleared at the border points	100	100
1024000700 Immigration Border points	Immigration Services	Percentage of Kenyan citizens & foreigners cleared at the border points	100	100
1024000800 Immigration Border Control Points	Immigration Services	Percentage of Kenyan citizens & foreigners cleared at the border points	100	100

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

	Immigration Services			
1024000900 Immigration Jomo Kenyatta International Airport	Immigration Services	Percentage of Kenyan citizens & foreigners cleared at the border points	100	100
1024001000 Immigration Eldoret International Airport	Immigration Services	Percentage of Kenyan citizens & foreigners cleared at the border points	100	100
1024001100 Immigration Coast Region	Immigration Services	Percentage of Kenyan citizens & foreigners cleared at the border points	100	100
1024001200 Immigration Western Region	Immigration Services	Percentage of Kenyan citizens & foreigners cleared at the border points	100	100
1024102000 Supplies for Passport Production	Immigration Services	Percentage level of Passports issuance	100	45
1024102400 Maintenance of passport system (both Hardware, software and licenses	Immigration Services	Percentage of systems maintained	100	15
1024102800 Purchase of e-Passport books	Immigration Services	Percentage level of Passports issuance	100	100

Sub Programme: 0605030 Refugee Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1024001300 Refugees Affairs Department	Refugee Management Services	Percentage of refugee registered	100	95
1024001400 Refugees Affairs Field Services	Refugee Management Services	Percentage of refugee relocated	100	100

Sub Programme: 0605050 e-Citizen Services

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

Programme: 0626000 Population Management Services

Outcome: Improved Population Management Services

Sub Programme: 0626010 National Registration Bureau

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1024000400 National Registration - Field Services	National Registration Services	Percentage of applications of ID cards produced and issued	100	100
1024001500 National Registration of Persons Bureau	National Registration Services	Percentage of applications of ID cards produced and issued	100	100

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

1024001800 Identity Card Production Center Planning (Nairobi)	National Registration Services	Percentage of applications of ID cards produced and issued	100	100

Sub Programme: 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1024000500 Civil Registration - Field Services	National Registration Services	Percentage of birth certificates issued	100	100
		Percentage of death certificates issued	100	100
1024001600 Civil Registration Services Headquarters	National Registration Services	Percentage of birth registration coverage	92	88
		Percentage of deaths registration coverage	65	60

Sub Programme: 0626030 Integrated Personal Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1024001700 Population Registration Services	National Integrated Identity Management System	No. of Huduma Cards produced (Millions)	5	5
1024103100 National Integrated Identity Management System-BETA	National Integrated Identity Management System	No. of Huduma Cards produced (Millions)	5	5

1024 State Department for Immigration and Citizen Services

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

Programme: 0631000 General Administration and Planning

Outcome: Improved Service delivery

Sub Programme: 0631010 General Administration and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1024000100 Headquarters Administrative Services	Performance Contracting reports	no. of reports produced	4	4
1024000200 Finance Unit	Finance Services	no. of reports prepared	9	9
1024000300 Central Planning Unit	Planning and M&E Services	no. of Monitoring and Evaluation reports	4	4

Vote 1024 State Department for Immigration and Citizen Services

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0605010 Population Registration Services	70,956,871	70,956,871	-
0605020 Immigration Services	4,980,113,228	5,568,287,369	588,174,141
0605030 Refugee Affairs	138,432,857	131,254,541	(7,178,316)
0605050 e-Citizen Services	200,291,500	182,239,873	(18,051,627)
0605000 Migration & Citizen Services	**5,389,794,456**	**5,952,738,654**	**562,944,198**
0626010 National Registration Bureau	4,171,057,476	4,283,876,709	112,819,233
0626020 Civil Registration Services	1,249,616,000	1,234,759,557	(14,856,443)
0626030 Integrated Personal Registration Services	566,868,604	562,085,057	(4,783,547)
0626000 Population Management Services	**5,987,542,080**	**6,080,721,323**	**93,179,243**
0631010 General Administration and Planning	603,460,805	789,823,375	186,362,570
0631000 General Administration and Planning	**603,460,805**	**789,823,375**	**186,362,570**
Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services	**11,980,797,341**	**12,823,283,352**	**842,486,011**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**8,553,797,341**	**9,086,283,352**	**532,486,011**
Compensation to Employees	5,589,767,341	6,172,429,317	582,661,976
Use of Goods and Services	2,660,289,982	2,642,941,847	(17,348,135)
Current Transfers to Govt. Agencies	133,890,000	133,890,000	-
Other Recurrent	169,850,018	137,022,188	(32,827,830)
Capital Expenditure	**3,427,000,000**	**3,737,000,000**	**310,000,000**
Acquisition of Non-Financial Assets	284,500,000	284,500,000	-
Other Development	3,142,500,000	3,452,500,000	310,000,000
Total Expenditure	**11,980,797,341**	**12,823,283,352**	**842,486,011**

0605010 Population Registration Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	70,956,871	70,956,871	-
Compensation to Employees	70,956,871	70,956,871	-
Total Expenditure	**70,956,871**	**70,956,871**	**-**

0605020 Immigration Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,105,113,228	3,293,287,369	188,174,141
Compensation to Employees	2,059,335,653	2,269,897,704	210,562,051
Use of Goods and Services	855,748,043	837,120,531	(18,627,512)
Current Transfers to Govt. Agencies	121,800,000	121,800,000	-
Other Recurrent	68,229,532	64,469,134	(3,760,398)
Capital Expenditure	1,875,000,000	2,275,000,000	400,000,000
Acquisition of Non-Financial Assets	65,000,000	65,000,000	-
Other Development	1,810,000,000	2,210,000,000	400,000,000
Total Expenditure	**4,980,113,228**	**5,568,287,369**	**588,174,141**

0605030 Refugee Affairs

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	138,432,857	131,254,541	(7,178,316)
Compensation to Employees	27,388,656	27,388,656	-
Use of Goods and Services	94,618,979	89,084,605	(5,534,374)
Current Transfers to Govt. Agencies	12,090,000	12,090,000	-
Other Recurrent	4,335,222	2,691,280	(1,643,942)
Total Expenditure	**138,432,857**	**131,254,541**	**(7,178,316)**

0605050 e-Citizen Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,291,500	182,239,873	(18,051,627)
Use of Goods and Services	159,109,050	150,004,648	(9,104,402)
Other Recurrent	41,182,450	32,235,225	(8,947,225)
Total Expenditure	**200,291,500**	**182,239,873**	**(18,051,627)**

0605000 Migration & Citizen Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,514,794,456	3,677,738,654	162,944,198
Compensation to Employees	2,157,681,180	2,368,243,231	210,562,051
Use of Goods and Services	1,109,476,072	1,076,209,784	(33,266,288)
Current Transfers to Govt. Agencies	133,890,000	133,890,000	-
Other Recurrent	113,747,204	99,395,639	(14,351,565)
Capital Expenditure	1,875,000,000	2,275,000,000	400,000,000
Acquisition of Non-Financial Assets	65,000,000	65,000,000	-
Other Development	1,810,000,000	2,210,000,000	400,000,000
Total Expenditure	**5,389,794,456**	**5,952,738,654**	**562,944,198**

0626010 National Registration Bureau

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,146,057,476	3,258,876,709	112,819,233
Compensation to Employees	2,359,526,280	2,509,526,280	150,000,000
Use of Goods and Services	778,009,696	742,789,565	(35,220,131)
Other Recurrent	8,521,500	6,560,864	(1,960,636)
Capital Expenditure	1,025,000,000	1,025,000,000	-
Acquisition of Non-Financial Assets	45,000,000	45,000,000	-
Other Development	980,000,000	980,000,000	-
Total Expenditure	**4,171,057,476**	**4,283,876,709**	**112,819,233**

0626020 Civil Registration Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,167,616,000	1,152,759,557	(14,856,443)
Compensation to Employees	746,668,145	751,668,145	5,000,000
Use of Goods and Services	397,465,641	386,871,891	(10,593,750)
Other Recurrent	23,482,214	14,219,521	(9,262,693)
Capital Expenditure	82,000,000	82,000,000	-
Acquisition of Non-Financial Assets	54,500,000	54,500,000	-
Other Development	27,500,000	27,500,000	-
Total Expenditure	**1,249,616,000**	**1,234,759,557**	**(14,856,443)**

0626030 Integrated Personal Registration Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	126,868,604	212,085,057	85,216,453
Compensation to Employees	51,760,992	60,982,992	9,222,000
Use of Goods and Services	72,307,612	149,702,065	77,394,453
Other Recurrent	2,800,000	1,400,000	(1,400,000)
Capital Expenditure	440,000,000	350,000,000	(90,000,000)
Acquisition of Non-Financial Assets	115,000,000	115,000,000	-
Other Development	325,000,000	235,000,000	(90,000,000)
Total Expenditure	**566,868,604**	**562,085,057**	**(4,783,547)**

0626000 Population Management Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,440,542,080	4,623,721,323	183,179,243
Compensation to Employees	3,157,955,417	3,322,177,417	164,222,000
Use of Goods and Services	1,247,782,949	1,279,363,521	31,580,572
Other Recurrent	34,803,714	22,180,385	(12,623,329)
Capital Expenditure	1,547,000,000	1,457,000,000	(90,000,000)

0626000 Population Management Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	214,500,000	214,500,000	-
Other Development	1,332,500,000	1,242,500,000	(90,000,000)
Total Expenditure	**5,987,542,080**	**6,080,721,323**	**93,179,243**

0631010 General Administration and Planning

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	598,460,805	784,823,375	186,362,570
Compensation to Employees	274,130,744	482,008,669	207,877,925
Use of Goods and Services	303,030,961	287,368,542	(15,662,419)
Other Recurrent	21,299,100	15,446,164	(5,852,936)
Capital Expenditure	5,000,000	5,000,000	-
Acquisition of Non-Financial Assets	5,000,000	5,000,000	-
Total Expenditure	**603,460,805**	**789,823,375**	**186,362,570**

0631000 General Administration and Planning

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	598,460,805	784,823,375	186,362,570
Compensation to Employees	274,130,744	482,008,669	207,877,925
Use of Goods and Services	303,030,961	287,368,542	(15,662,419)
Other Recurrent	21,299,100	15,446,164	(5,852,936)
Capital Expenditure	5,000,000	5,000,000	-
Acquisition of Non-Financial Assets	5,000,000	5,000,000	-
Total Expenditure	**603,460,805**	**789,823,375**	**186,362,570**

1025 National Police Service

PART A. Vision

A world class police service

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Police Service during the FY 2023/24 is KSh. 106.4 billion comprising KSh.104.6 billion for Current expenditure and KSh.1.8 billion for Capital expenditure.

The Approved Estimates have been revised from KSh.106.5 billion to KSh.107.9 billion under the FY 2023/24 Supplementary Estimates No.1 reflecting a net increase of 1.4billion on account of personnel emolument. Other changes are on account of reallocation of funds.

The details of the changes are indicated under Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0601000 Policing Services	To enhance public safety and security

1025 National Police Service

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

Programme: 0601000 Policing Services

Outcome: Enhanced public safety and security

Sub Programme: 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1025001800 Office of the Deputy Inspector General - Kenya Police Service	Police Administration Services	% implementation issued directives issued	100	100
1025001900 County Police Services	County Police Services	% security coverage in all the counties	100	100
1025002000 Kenya Police College Kiganjo	Police Training Services	No. of serving police officers trained	20,100	20,100
1025002100 Sub-County Police Services	County Police Services	% security coverage at sub counties level	100	100
1025002200 Traffic Section	Road Safety Services	% enforcement of traffic rules	100	100
1025002300 Presidential Escort	VIPs Security Services	% of security coverage for identified VIPs	100	100
1025002400 Kenya Police Nairobi Region	Urban Police Services	% security coverage within the Capital City	100	100

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

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

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

1025003600 Government Vehicle Check Unit	Government Vehicles compliance Services	% Compliance with rules regarding use of Government vehicles	100	100
1025003700 Kenya Police Tourist Protection Unit	Tourists Security Services	% coverage of tourist sites and residences	100	100
1025003800 Ward Police Services	County Security Services	% security coverage at ward level	100	100
1025003900 Kenya Police Regional Training Centre	Police Training Services	No. of serving officers trained	600	600
1025100100 Police Modernization Programme-BETA	Modernized Police Service	% of targeted assorted security equipment acquired Crime Rate per population of 100,000 reduced from 148 to:	35 120	30 120
1025100200 Constructions Police stations and Police Housing for the Kenya Police	Police Stations and Housing facilities	% completion of prioritized and funded construction of work station	100	100

Sub Programme: 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1025000500 Office of the Deputy Inspector General - Administration Police Servic	Administration Police Services	% of Administrative facilitation to public safety	100	100

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

1025000600 NPS College Embakasi A Campus	Police Training Services	No. of recruits trained	2,000	2,000
1025000700 Critical Infrastructure Protection Unit Services	Critical Infrastructure Security Services	% of security coverage of VIP's and vital installations	100	100
1025000800 Rapid Deployment Unit (RDU)	Specialized Police Services	Response time in minutes	40	40
1025000900 AP Border Police Unit	Border Security Services	% border security coverage	100	100
1025001000 Anti-stock Theft Unit	Anti-Stock Theft Services	% recovery of live-stock stolen	80	80
1025001100 Senior Staff Training College Emali	Police Training Services	No. of senior officers trained	750	750
1025100300 Construction of Police stations & Housing for Administration Police	Police Stations and Housing facilities	% of completion targeted and funded constructions	100	80

Sub Programme: 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1025001400 DCI Headquarters Administration Services	Police Intelligence Services	% of policy directives issued and implemented on Directorate services	100	100
		Improved investigation services - No. of day taken to complete an	21	21

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

		investigation		
		Improved Police Clearance Services - No. of days taken to issue Police Clearance Certificates	5	5
	Completed DCI reporting Portal	% completion of the reporting portal	100	100
1025001500 DCI Field Services	Field Investigation Services	% resolution of public complaints	100	100
		% investigation of reported criminal cases	100	100
1025001600 DCI Specialized Units	Specialized Training Services	Number of officers trained in basic investigations	600	600
		Number of officers trained on specialized investigations	150	150
		% of implementation of actionable Criminal Intelligence reports	100	100
		Number of EA states with police agencies connected by a common CT platform & mechanism	10	10
1025100500 Constructions Police stations and Police Housing for the DCI	Police stations and Housing facilities	% completion of targeted and funded construction	100	100

1025 National Police Service

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

Sub Programme: 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1025004000 GSU Headquarters Administrative Services	GSU Administration Services	% of assorted specialized police security and communication equipment acquired	100	100
1025004100 National Police College Embakasi B Campus	Police Training Services	No. of serving officers retrained	2,800	2,800
1025100600 Construction of Police stations, Housing & other facilities for GSU	Police Stations and Housing facilities	% targeted GSU facilities constructed	100	75

Sub Programme: 0601080 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1025000100 General Administration Headquarters	National Police Administration Services	% Coordination of National Police Services	100	100
1025000200 National Police Service Command and Control Centre	Security Surveillance Services	% of security surveillance and coordination	100	100
1025000400 Internal Affairs Unit	Public complaints resolved	% resolution of public complaints	100	100
1025004300 NPS Level 4 Hospital - Mbagathi	Hospital operationalized	% operationalization	50	50

Vote 1025 National Police Service

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0601010 Kenya Police Services	53,482,012,297	53,266,706,243	(215,306,054)
0601020 Administration Police Services	23,948,411,490	24,027,576,555	79,165,065
0601030 Criminal Investigation Services	9,288,920,903	9,730,989,643	442,068,740
0601040 General-Paramilitary Service	9,430,753,627	9,404,462,119	(26,291,508)
0601080 General Administration, Planning and Support Services	10,348,243,426	11,438,387,543	1,090,144,117
0601000 Policing Services	**106,498,341,743**	**107,868,122,103**	**1,369,780,360**
Total Expenditure for Vote 1025 National Police Service	**106,498,341,743**	**107,868,122,103**	**1,369,780,360**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**104,644,431,743**	**106,214,212,103**	**1,569,780,360**
Compensation to Employees	83,341,181,743	84,976,108,775	1,634,927,032
Use of Goods and Services	20,237,356,966	20,181,713,308	(55,643,658)
Other Recurrent	1,065,893,034	1,056,390,020	(9,503,014)
Capital Expenditure	**1,853,910,000**	**1,653,910,000**	**(200,000,000)**
Acquisition of Non-Financial Assets	1,347,910,000	1,147,910,000	(200,000,000)
Other Development	506,000,000	506,000,000	-
Total Expenditure	**106,498,341,743**	**107,868,122,103**	**1,369,780,360**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0601010 Kenya Police Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	52,719,632,297	52,645,134,465	(74,497,832)
Compensation to Employees	47,418,298,777	47,368,298,777	(50,000,000)
Use of Goods and Services	4,676,436,443	4,651,938,611	(24,497,832)
Other Recurrent	624,897,077	624,897,077	-
Capital Expenditure	762,380,000	621,571,778	(140,808,222)
Acquisition of Non-Financial Assets	762,380,000	621,571,778	(140,808,222)
Total Expenditure	**53,482,012,297**	**53,266,706,243**	**(215,306,054)**

0601020 Administration Police Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,851,411,490	23,954,953,927	103,542,437
Compensation to Employees	20,557,882,407	20,679,154,491	121,272,084
Use of Goods and Services	2,884,705,046	2,875,279,668	(9,425,378)
Other Recurrent	408,824,037	400,519,768	(8,304,269)
Capital Expenditure	97,000,000	72,622,628	(24,377,372)
Acquisition of Non-Financial Assets	97,000,000	72,622,628	(24,377,372)
Total Expenditure	**23,948,411,490**	**24,027,576,555**	**79,165,065**

0601030 Criminal Investigation Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,382,920,903	8,837,555,299	454,634,396
Compensation to Employees	6,022,931,830	6,491,618,461	468,686,631
Use of Goods and Services	2,336,086,973	2,322,034,738	(14,052,235)
Other Recurrent	23,902,100	23,902,100	-
Capital Expenditure	906,000,000	893,434,344	(12,565,656)
Acquisition of Non-Financial Assets	400,000,000	387,434,344	(12,565,656)
Other Development	506,000,000	506,000,000	-

0601030 Criminal Investigation Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Total Expenditure	**9,288,920,903**	**9,730,989,643**	**442,068,740**

0601040 General-Paramilitary Service

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,342,223,627	9,338,180,869	(4,042,758)
Compensation to Employees	7,817,128,632	7,817,128,632	-
Use of Goods and Services	1,518,825,175	1,515,981,162	(2,844,013)
Other Recurrent	6,269,820	5,071,075	(1,198,745)
Capital Expenditure	88,530,000	66,281,250	(22,248,750)
Acquisition of Non-Financial Assets	88,530,000	66,281,250	(22,248,750)
Total Expenditure	**9,430,753,627**	**9,404,462,119**	**(26,291,508)**

0601080 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,348,243,426	11,438,387,543	1,090,144,117
Compensation to Employees	1,524,940,097	2,619,908,414	1,094,968,317
Use of Goods and Services	8,821,303,329	8,816,479,129	(4,824,200)
Other Recurrent	2,000,000	2,000,000	-
Total Expenditure	**10,348,243,426**	**11,438,387,543**	**1,090,144,117**

0601000 Policing Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	104,644,431,743	106,214,212,103	1,569,780,360
Compensation to Employees	83,341,181,743	84,976,108,775	1,634,927,032
Use of Goods and Services	20,237,356,966	20,181,713,308	(55,643,658)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0601000 Policing Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,065,893,034	1,056,390,020	(9,503,014)
Capital Expenditure	1,853,910,000	1,653,910,000	(200,000,000)
Acquisition of Non-Financial Assets	1,347,910,000	1,147,910,000	(200,000,000)
Other Development	506,000,000	506,000,000	-
Total Expenditure	**106,498,341,743**	**107,868,122,103**	**1,369,780,360**

1026 State Department for Internal Security & National Administration

PART A. Vision

A secure, cohesive and crime free society

PART B. Mission

To create an enabling environment for Kenya's growth and prosperity through provision of security and safety to people and property and the promotion of national cohesion and coordination of national government functions.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Internal Security and National Administration in the Financial Year 2023/24 is KSh. 28.2 billion comprising KSh. 27.0 billion and KSh 1.2 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.28.2billion to Ksh.36.2 billion under the FY 2023/24 Supplementary Estimates No.1 reflecting a net increase of KSh.7.9 billion on account of personnel emolument, enhanced security operation and modernization of national police service.

The details of the changes are indicated under Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0629000 General Administration and Support Services	To improve access to national government services, co-ordinate security, enhance peace building and conflict management in Kenya

1026 State Department for Internal Security & National Administration

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

Programme: 0629000 General Administration and Support Services

Outcome: Improved Efficiency of Service Delivery to the People

Sub Programme: 0629010 National Government Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1026000100 OOP Headquarters	National Government coordination services	% of security operations coordinated	100	100
	National Government Administrative officers trained	No. of serving officers trained on mandatory courses	5,000	5,000
1026000300 Regional Administration	Regional Security coordination services	% level of targeted security operations conducted	100	100
		No. of monthly Barazas conduc ted	9,650	9,650
1026000400 County Administration	National Government coordination services	% of security coordination at the counties	100	100
1026004200 The Kenya School of Leadership	Training and Capacity building services	No. of officers trained on leadership	1,200	1,200
		No. of officers trained on team building	1,000	1,000
1026008500 National Cybercrime Coordinating Committee	Cyber crime Security Services	% level of cyber crime coordination	-	100

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

1026100900 Construction of Regional, County and Sub County offices	National Government Administrative offices	% completion of planned and funded phases of construction	100	40
1026101000 Refurbishment of 290 sub county offices	National Government Administrative offices	% completion of scheduled and funded phases	100	85
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	National Government Administrative offices	% completion of planned and funded phases of construction	100	45
1026104100 Construction of Deputy County Commissioners Offices	National Government Administrative offices	% completion of planned and funded offices	100	-
1026104200 Construction & Refurbishment of County Commissioners Premises	National Government Administrative offices	% completion of planned and funded offices	100	-
1026108700 Construction of NGA Offices	National Government Administrative offices	% completion of planned and funded offices	100	-
1026108900 Refurbishment of Sub County Field Administration Offices	National Government Administrative offices	% completion of planned and funded offices	100	-
1026109300 Construction and Operationalization of Sub-county Offices	National Government Administrative offices	% completion of planned and funded offices	100	-
1026109400 Construction of Administration Units	National Government Administrative offices	% completion of planned and funded offices	100	-
1026109800 National Police Service Modernization Project	Modernized Police Service	% of targeted assorted security equipment acquired	-	100

1026 State Department for Internal Security & National Administration

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

Sub Programme: 0629030 Disaster Risk Reduction

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

Sub Programme: 0629050 Government Chemist Services

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

Vote 1026 State Department for Internal Security & National Administration

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0629010 National Government Coordination Services	25,698,891,885	33,649,679,649	7,950,787,764
0629030 Disaster Risk Reduction	40,988,365	40,715,722	(272,643)
0629040 Peace Building, National Cohesion and Values	550,850,000	550,850,000	-
0629050 Government Chemist Services	451,391,867	438,426,194	(12,965,673)
0629000 General Administration and Support Services	**26,742,122,117**	**34,679,671,565**	**7,937,549,448**
0630010 National Campaign Against Drug and Substance Abuse	1,029,060,000	1,029,060,000	-
0630020 NGO Regulatory Services	257,640,000	257,640,000	-
0630030 Crime Research	211,990,000	211,990,000	-
0630000 Policy Coordination Services	**1,498,690,000**	**1,498,690,000**	**-**
Total Expenditure for Vote 1026 State Department for Internal Security & National Administration	**28,240,812,117**	**36,178,361,565**	**7,937,549,448**

Vote 1026 State Department for Internal Security & National Administration

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**27,061,592,117**	**28,899,141,565**	**1,837,549,448**
Compensation to Employees	15,310,807,757	15,665,335,757	354,528,000
Use of Goods and Services	9,376,085,860	10,900,318,661	1,524,232,801
Current Transfers to Govt. Agencies	2,245,920,000	2,245,920,000	-
Other Recurrent	128,778,500	87,567,147	(41,211,353)
Capital Expenditure	**1,179,220,000**	**7,279,220,000**	**6,100,000,000**
Acquisition of Non-Financial Assets	1,179,220,000	7,279,220,000	6,100,000,000
Total Expenditure	**28,240,812,117**	**36,178,361,565**	**7,937,549,448**

0629010 National Government Coordination Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			
!			
" # $ % & !			'
( ) * ! "			+ ,
Capital Expenditure			
% ! - " . ' / !	%		
Total Expenditure	**25,698,891,885**	**33,649,679,649**	**7,950,787,764**

0629030 Disaster Risk Reduction

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			+ ,
			'
!			+ ,
" # $ % & !			'
Total Expenditure	**40,988,365**	**40,715,722**	**(272,643)**

0629040 Peace Building, National Cohesion and Values

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			'
" # $ % & !			'
Capital Expenditure			'
% ! - " . ' / !	%		'
Total Expenditure	**550,850,000**	**550,850,000**	**-**

0629050 Government Chemist Services

Economic Classification	FY 2023/2024 Approved Estimates	Supplementary Estimates	Change in Estimates	
	KShs.	KShs.		
Current Expenditure			+	,
			'	
!			+	,
( ) * ! "			+	,
Capital Expenditure			+	,
% ! - " . ' / !	%		+	,
Total Expenditure	**451,391,867**	**438,426,194**	**(12,965,673)**	

0629000 General Administration and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	Supplementary Estimates	Change in Estimates	
	KShs.	KShs.		
Current Expenditure				
!				
" # $ % & !			'	
( ) * ! "			+	,
Capital Expenditure				
% ! - " . ' / !	%			
Total Expenditure	**26,742,122,117**	**34,679,671,565**	**7,937,549,448**	

0630010 National Campaign Against Drug and Substance Abuse

Economic Classification	FY 2023/2024 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			'
" # $ % & !			'
Capital Expenditure			'
% ! - " . ' / !	%		'
Total Expenditure	**1,029,060,000**	**1,029,060,000**	**-**

0630020 NGO Regulatory Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			'
" # $ % & !			'
Total Expenditure	**257,640,000**	**257,640,000**	**-**

0630030 Crime Research

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			'
" # $ % & !			'
Total Expenditure	**211,990,000**	**211,990,000**	**-**

0630000 Policy Coordination Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			'
" # $ % & !			'
Capital Expenditure			'
% ! - " . ' / !	%		'
Total Expenditure	**1,498,690,000**	**1,498,690,000**	**-**

1032 State Department for Devolution

PART A. Vision

Excellence in management of devolution

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Devolution for the FY 2023/24 is Kshs.2.1 billion comprising Kshs.1.9 billion for Current expenditure and Kshs.293 million for Capital expenditure.

The Approved Estimates have been revised from Kshs.2.1 billion to Kshs.1.7 billion under FY 2023/24 Supplementary Estimates No. 1 of which Current expenditure is Kshs.1.6 billion and Capital expenditure is Kshs.56 million. This reflects a net decrease of Kshs.477.2 million on account of rationalization of expenditure.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

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

1032 State Department for Devolution

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

Programme: 0712000 Devolution Services

Outcome: Enhanced management and implementation of Devolution

Sub Programme: 0712010 Management of devolution affairs

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

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

	Framework for implementation of concurrent functions	Framework for implementation of concurrent functions	1	1
1032105800 Kisumu Convention Centre	Kisumu Convention Centre	% of completion	55	35
1032106100 Maarifa Centre for Knowledge Management Among Counties	Knowledge Management Services among Counties	% of good practices adopted by County Governments	100	80

Sub Programme: 0712020 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1032001200 Intergovernmental Relations	Intergovernmental relations services	Intergovernmental sector forums for devolved functions convened	17	17
		Regulations for Intergovernmental Sectoral forums developed	1	1
		Regulations on Annual Reports by summit to Parliament and County Assemblies developed	1	1
		Regulations for intergovernmental transfer of functions developed	1	1
		Intergovernmental Relations Annual conference held	1	1

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

	Intergovernmental relations services	Assets of Defunct local Authorities & Devolved units valued	21,793	21,793
		Inter/Intra governmental disputes resolved	18	18
		Registers for Assets and Liabilities of 156 parastatals and Semi-autonomous developed	50	50
		Summit Resolutions implemented	100	100
		Devolved functions unbundled, delineated and transferred	8	8
		Inter-county Peer- to -peer learning enhanced	1	1
		Develop and publish Editions of best practices and innovations	10	10

Sub Programme: 0712030 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1032000300 Capacity Building and Technical Assistance	Devolution performance management system (PMS)	Functional PMS	1	1
	Civic education and public participation framework/guidelines	No. of framework/Guidelines rolled out	1	1

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

	Local Education Development (LED) framework for Counties	No. of Local Education Development Framework	17	10
	Legislative drafting services for County Assemblies	No. of drafters trained	47	30
	Devolution Knowledge management strategy in counties	No. of counties trained on Devolution Knowledge Management	10	10
	Kenya Devolution Center for excellence	% of implementation	5	5

Sub Programme: 0712040 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1032000400 Headquarters and Administrative Services	Administrative Services	Percentage completion of Process Re-engineering	30	30
1032002600 Nairobi Rivers Commission	Restoration of Nairobi Rivers basin(NR)	% reduction of solid waste and silt in NR basin	30	30
		% reduction in encroachment on riparian land	20	20
		% increase in water quality in NR basin	20	20
		% restoration of stream and tributaries of NR basin	20	20

1032 State Department for Devolution

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

Sub Programme: 0712050 Finance Management Services

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

Sub Programme: 0712060 Information Communication and Technology Services

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

Vote 1032 State Department for Devolution

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0712010 Management of devolution affairs	372,989,433	148,678,492	(224,310,941)
0712020 Intergovernmental Relations	597,048,019	588,520,656	(8,527,363)
0712030 Capacity building and Civic Education	173,388,317	108,944,503	(64,443,814)
0712040 Administrative Services	953,384,774	792,690,847	(160,693,927)
0712050 Finance Management Services	59,928,559	44,605,686	(15,322,873)
0712060 Information Communication and Technology Services	14,380,898	10,521,800	(3,859,098)
0712000 Devolution Services	**2,171,120,000**	**1,693,961,984**	**(477,158,016)**
Total Expenditure for Vote 1032 State Department for Devolution	**2,171,120,000**	**1,693,961,984**	**(477,158,016)**

Vote 1032 State Department for Devolution

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,878,120,000**	**1,637,961,984**	**(240,158,016)**
Compensation to Employees	512,310,000	512,310,000	-
Use of Goods and Services	649,811,465	461,676,637	(188,134,828)
Current Transfers to Govt. Agencies	554,200,000	554,200,000	-
Other Recurrent	161,798,535	109,775,347	(52,023,188)
Capital Expenditure	**293,000,000**	**56,000,000**	**(237,000,000)**
Acquisition of Non-Financial Assets	100,988,427	988,427	(100,000,000)
Capital Grants to Govt. Agencies	143,000,000	11,000,000	(132,000,000)
Other Development	49,011,573	44,011,573	(5,000,000)
Total Expenditure	**2,171,120,000**	**1,693,961,984**	**(477,158,016)**

0712010 Management of devolution affairs

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	80,977,860	93,666,919	12,689,059
Compensation to Employees	51,126,000	51,126,000	-
Use of Goods and Services	29,851,860	42,540,919	12,689,059
Capital Expenditure	292,011,573	55,011,573	(237,000,000)
Acquisition of Non-Financial Assets	100,000,000	0	(100,000,000)
Capital Grants to Govt. Agencies	143,000,000	11,000,000	(132,000,000)
Other Development	49,011,573	44,011,573	(5,000,000)
Total Expenditure	**372,989,433**	**148,678,492**	**(224,310,941)**

0712020 Intergovernmental Relations

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	596,059,592	587,532,229	(8,527,363)
Compensation to Employees	26,606,317	26,606,317	-
Use of Goods and Services	15,253,275	6,725,912	(8,527,363)
Current Transfers to Govt. Agencies	554,200,000	554,200,000	-
Capital Expenditure	988,427	988,427	-
Acquisition of Non-Financial Assets	988,427	988,427	-
Total Expenditure	**597,048,019**	**588,520,656**	**(8,527,363)**

0712030 Capacity building and Civic Education

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	173,388,317	108,944,503	(64,443,814)
Compensation to Employees	28,469,875	28,469,875	-
Use of Goods and Services	144,918,442	80,474,628	(64,443,814)
Total Expenditure	**173,388,317**	**108,944,503**	**(64,443,814)**

0712040 Administrative Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	953,384,774	792,690,847	(160,693,927)
Compensation to Employees	389,783,699	389,783,699	-
Use of Goods and Services	412,965,246	302,044,507	(110,920,739)
Other Recurrent	150,635,829	100,862,641	(49,773,188)
Total Expenditure	**953,384,774**	**792,690,847**	**(160,693,927)**

0712050 Finance Management Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	59,928,559	44,605,686	(15,322,873)
Compensation to Employees	16,324,109	16,324,109	-
Use of Goods and Services	43,104,450	28,031,577	(15,072,873)
Other Recurrent	500,000	250,000	(250,000)
Total Expenditure	**59,928,559**	**44,605,686**	**(15,322,873)**

0712060 Information Communication and Technology Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,380,898	10,521,800	(3,859,098)
Use of Goods and Services	3,718,192	1,859,094	(1,859,098)
Other Recurrent	10,662,706	8,662,706	(2,000,000)
Total Expenditure	**14,380,898**	**10,521,800**	**(3,859,098)**

0712000 Devolution Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,878,120,000	1,637,961,984	(240,158,016)
Compensation to Employees	512,310,000	512,310,000	-

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0712000 Devolution Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	649,811,465	461,676,637	(188,134,828)
Current Transfers to Govt. Agencies	554,200,000	554,200,000	-
Other Recurrent	161,798,535	109,775,347	(52,023,188)
Capital Expenditure	293,000,000	56,000,000	(237,000,000)
Acquisition of Non-Financial Assets	100,988,427	988,427	(100,000,000)
Capital Grants to Govt. Agencies	143,000,000	11,000,000	(132,000,000)
Other Development	49,011,573	44,011,573	(5,000,000)
Total Expenditure	**2,171,120,000**	**1,693,961,984**	**(477,158,016)**

1036 State Department for the ASALs and Regional Development

PART A. Vision

Sustainable regional development for prosperous nation and resilient communities.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for ASALs and Regional Development in the FY 2023/24 is KSh.15.9 billion which comprises of KSh. 9.7 billion and KSh. 6.2 billion for Current and Capital expenditure respectively.

The Estimates have been revised in the FY 2023/24 Supplementary Estimates No.1 to KSh.21.8 billion which comprises of KSh.16.1 billion and KSh.5.7 billion for Current and Capital expenditure respectively. The increase is on account of additional funding for emergency relief interventions, donor funding commitment, surrender of PE and expenditure rationalization.

Targets for the affected programmes have been revised as indicated in Part E.

PART D. Programme Objectives

Programme	Objective
0733000 Accelerated ASAL Development	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya.
0743000 General Administration, Planning and Support Services	To provide efficient support service delivery
1013000 Integrated Regional Development	To promote equitable and sustainable basin-based development and land utilization

1036 State Department for the ASALs and Regional Development

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

Programme: 0733000 Accelerated ASAL Development

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

Sub Programme: 0733010 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1036000100 Arid Resource Management Project	Social support services	No. of frameworks and mechanisms structured	1	1
		No. of primary schools implementing nutrition improvement activities	10	7
		No. of community groups implementing nutrition improvement activities	18	9
		No. of water sources mapped	400	200
		No. of water sources rehabilitated and maintained	285	185
		No. of pasture reseeding and rehabilitation sites developed.	14	7
		No. of community groups trained	10	7
		No. of technical County and National Government staff trained.	40	20

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

	Integrated ASAL Development System	New datasets uploaded to the GIS under existing categories	6	3
		No. of inter-agency linkages created and sharing ASALs development data	4	2
		No. of policies/strategies reviewed in line with the PCF.	5	3
		No. of implementation agreements signed	5	3
		No of partnership agreements signed.	5	3
		No of resilience programming guidelines developed.	8	5
1036003600 ASALs GIS and Knowledge Management Centre	Social support services	New datasets uploaded to the GIS under existing categories	6	3
		No. of inter-agency linkages created and sharing ASALs development data	4	2

Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1036000200 Relief and Rehabilitation	Social support services	No. of beneficiaries in thousands	5,000	2,000

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

1036000700 National Drought Management Authority	Informational support services	No. of Drought Early Warning Bulletins produced and disseminated	276	276
		No. of Food Security Assessment Reports produced and disseminated	46	46
	Social assistance services	No. of beneficiary households under regular programme	132,000	132,000
		No. of beneficiary households under emergency scale-up during drought	70,000	70,000
	Social support services	No. of Preparedness / resilience projects implemented with funding from NDEF and various projects	120	120
		No. of counties receiving funds based EWS triggers	20	20
		No. of recovery activities implemented	50	50
	Drought Contingency Plans	No. of ward drought contingency plans produced to inform response plans	69	69
		No. of county drought contingency plans reviewed to inform response plans	23	23
		No. of sector-specific drought	330	330

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

	Social support services	response interventions funded No. of community-based micro and high impact resilience and drought preparedness projects implemented No. counties with functional landscape management mechanism No. of ward rangeland restoration plans developed	 250 3 3	 250 3 3
1036100900 National Drought Emergency Fund (NDEF)	Social support services	No. of Preparedness / resilience projects implemented with funding from NDEF and various projects No. of counties receiving funds based EWS triggers No. of recovery activities implemented	120 20 50	60 10 25
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE	Social support services	No. counties with functional landscape management mechanism No. of ward rangeland restoration plans developed	3 3	1 1

1036 State Department for the ASALs and Regional Development

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

Sub Programme: 0733040 Peace and Conflict Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1036000500 Peace and Conflict Management	Social support services	No. of forums held to promote peace	3	1
		No. youth/women groups sensitized on conflict prevention and resolution	3	1
1036101800 Kenya Development Response to Displacement Impact	Social support services	No. of water WASH facilities developed	216	1,800
		No. of health facilities developed	103	103
		Kilometres of roads rehabilitated	60	60
		No. of school facilities developed	69	69
		No. of market facilities developed	5	5

Programme: 0743000 General Administration, Planning and Support Services

Outcome: Improved service delivery

Sub Programme: 0743010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1036000300 General Administrative Services	Administrative services	No. of staff trained No. of training needs assessments No. of training impact assessments	55 1 1	55 1 1
1036001700 Finance Managment Services	Administrative Services	% utilization of funds No. of budget reports prepared	100 5	50 1
1036003400 Central Planning & Project Monitoring Unit	Administrative Services	No. of strategic plans developed No. of monitoring and evaluation reports produced	8 20	4 10

Programme: 1013000 Integrated Regional Development

Outcome: Sustainable integrated basin based development

Sub Programme: 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1036000800 Conservation Department - Regional Development	Integrated Regional Development Masterplan 2021-2051 National Regional Development Strategy 2050	% Completion	90 90	45 45
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA	Social support services	Tones of gums and resins purchased and processed	20	20

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

	Social support services			
1036103400 Ewaso Ng'iro North Catchment & Riparian Conservation Project-BETA	Water catchment protetion	No. of tree nurseries established and maintained	3	1
		No. of assorted tree seedlings planted.	10000	5000
		No. of Gums and Resins seedlings planted	5000	2500
		No. of fruits tree purchased and distributed	5000	2500
		Ha. of catchment and riparian areas conserved/ Rehabilitated	2	1
		Km of river banks protected	2	1
		No. of water dams and water pans developed/ Rehabilitated	1	-
		No. of boreholes drilled/Rehabilitated	1	-
		No. of springs protected and water intakes developed	1	1
		% completion of construction of Ngilai masonry storage tank	100	50
		No. of Peace and Conservation Camel Caravans held	1	1

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

1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA	Tana Delta Rice Irrigation Scheme	% of rehabilitation of irrigation infrastructure(water supply	85	42
		% of Rehabilitation of farm buildings, plant and equipment	50	25
		Tonnes of white rice produced	2575	1262
1036103800 Ewaso Ngiro Leather Factory - BETA	Ewaso Ng'iro Tannery and Leather factory	% completion	100	50
		Square feet of finished leather processed in thousands	850	470
		No. of jobs created	150	75
		No. of Leather value chain	5	3
		SMEs supported	30	15
1036103900 Integrated Bamboo commercialisation and Value addition-BETA	Bamboo commercialization	% completion	30	15
		No. of Bamboo seedlings propagated	200000	100000
		Acres of bamboo established	300	150
		No. of cottages established	2	1
		No. of jobs created	150	75

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

1036104100 Wei Wei Phase 3 Irrigation Project - BETA	Wei wei phase III Integrated Project	Tonnes of seed maize harvested No. of farmers trained	1200 500000	600 250000
1036104200 Mango Value Chain Programme-BETA	Mango value chain	No. of Mango seedlings raised Litres of mango juice produced	500000 42500	250000 21500
1036104300 Integrated Fruit and Honey Processing - BETA	Integrated Fruit and Honey Processing plant (Hola)	Tonnes of fruits processed (tonnes /day) No. of fruit processing lines established Litres of bottled water availed to market No. of jobs created	10 1 300000 300	5 1 150000 150
1036105200 Oloyiangalani Dam Development Project - BETA	Oloyiangalani Oloshoibor Integrated water development and food security Project	% completion of desiltation works at Oloshoibor dam No. of bore holes developed No. of water pans constructed No. of households supplied with water No. of livestock supplied with water	30 2 1 150 50000	15 1 1 75 25000

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

	Oloyiangalani Oloshoibor Integrated water development and food security Project			
1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA	Napuu irrigation project	% completion Acres put under irrigation	100 50	50 25
1036105500 Lichota, Muhoroni and Alupe Solar Irrigation Project-BETA	Lichota, Muhoroni and Alupe Solar Irrigation project	%Completion Acres of land irrigated	75 120	37 60
1036105600 Boji Farmers Irrigation Project - BETA	Boji Farmers, Challa, Chakama,Vanga, Bura Small holders Irrigation Project	Ha. under irrigation No. of farmers trained	300 100	150 50
1036105700 Wananchi Cottages in Kilifi County-BETA	Wananchi Cottages and conference facilities in kilifi	No. of accommodation rooms furnished	41	22
1036106100 Oloitokitok Agro Processing Factory Project	Oloitoktok Agro processing Factory Project Phase 1	Phase 1 percentage completion	100	50
1036107600 Cherengany Watershed Conservation Programme-BETA	Cherangany Catchment Conservation	No. of Tree/Fruit seedlings planted.	700000	350000
1036107800 Ewaso Ngiro N Integrated Water Drought & Food Security Project -BETA	Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project	No. of medium size dams within the basin developed No. of boreholes developed /rehabilitated No. of water pans and sand dams developed and rehabilitated	- 1 1	- 1 1

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

	Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project	No. of water intakes developed	-	-
		Km of Irrigation Conveyance systems	1	1
		No. of small water harvesting structures for irrigation developed	10	5
		Ha under fodder production	5	3
		No. of fruit trees	5000	2500
1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-BETA	Kimira Oluch Smallholder Farm Irrigation Project	Length (Km) of tertiary canals constructed	10	5
		Length in Km of In-field/collector drains constructed	1	1
		No. of irrigation blocks connected	9	3
		No. of farmers trained on modern farming technologies ,operations and maintenance of irrigation infrastructure	900	400
		No. of hectares under irrigation	141	70
1036112700 Northern Kenya Integrated Camel Development Programme	Social support services	No. of camel pasture demonstration farms established and maintained	2	1

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

	Social support services	% Completion of renovation and development of the research and training facility	50	25
1036113800 Lotongot Dam and Lomut Irrigation Scheme	Lomut Irrigation Scheme	No of Dams Constucted No of Acres Irrigated	1 200	1 100
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet	Napuu Kampsiwet Irrigation scheme	No of Acres Irrigated	175	88
1036114100 Small Holder Irrigation Scheme; Arror and Chepkum	Arror and Chepkum Irrigation scheme	No of Acres Irrigated	300	150
1036114200 Drought Mitigation-Turkana, W.Pokot, Samburu, E.Marakwet &Baringo	Boreholes & Waterpans	No of Boreholes Constructed No of Water Pans Constructed	7 2	4 1
1036114400 Drought Mitigation Interventions - TARDA	Kieni Integrated Irrigation Project	% of Completion (Karemenu & Naromoru dams integrated project) No. of Acres under Irrigation infrastructure(under small holder schemes) % of Completion(Lower Muranga integrated irrigation project) No. of Acres under Irrigation infrastructure (Lower Muranga small holder irrigation schemes) No of boreholes drilled and equiped	14 41 22 770 7	7 22 11 335 3

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

	Kieni Integrated Irrigation Project			
1036114500 Drought Mitigation Interventions - CDA	Dams, Waterpans and Solarized Boreholes	No. of Dam Desilted and expanded No. of Solar powered borehole drilled and equipped No. of water pans constructed	1 6 7	1 3 3
1036114600 Drought Mitigation Interventions - KVDA	Boreholes & Waterpans Technical assistance to farmers	No of Boreholes Constructed No of Water Pans Constructed No of farmers Assisted	7 2 325	3 1 167
1036114700 Drought Mitigation Interventions - LBDA	Water Boreholes	No. of boreholes drilled and equipped in drought prone areas	5	3
1036114800 Drought Mitigation Interventions - ENNDA	Water Boreholes	No. of boreholes drilled and equipped No of water harvesting and storage structures developed No of water supply systems developed	6 2 1	3 1 1
1036114900 Turkwel Multipurpose Dam Infrastructure	Dam Infrastructure Rehabilitated	No of Dams Rehabilitated	1	1

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

1036115000 Kiangochi Muchungucha Irrigation Water project -TARDA	Kiangochi Muchungucha Irrigation Scheme	No. of Acres under Irrigation infrastructure (Lower Muranga small holder irrigation schemes)	500	250
1036115100 Tana and Athi river Catchment Management Program -TARDA	Tana and Athi river catchment protection	Acres under catchment conservation KM of cutline established	400 30	200 30
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA	Water Dams	No. of Dams Constructed	2	1
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA	Emsoo Water Dam	No of Dams Constructed	1	1
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA	Waterpan	No. of Water Pans Constructed	1	1
1036115500 Morkokei School and Community Borehole - KVDA	School/Community Borehole	No. of Boreholes	1	1
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA	Furrows Rehabilitated	No. of Furrows Rehabilitated	1	1
1036115700 School/Community Borehole in Turkana central - KVDA	School/Community Borehole	No. of Boreholes	1	1
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA	Water Dam and Supply Line	No of Dams Constructed KMs of Supply Line	1 5	1 3

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

1036115900 Drought Mitigation Interventions - ENSDA	Waterpans	No. of waterpans constructed	4	2

Vote 1036 State Department for the ASALs and Regional Development

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0733010 ASAL Development	239,658,972	197,007,779	(42,651,193)
0733020 Drought Management	8,200,490,000	14,281,969,665	6,081,479,665
0733040 Peace and Conflict Management	186,460,659	2,841,128,584	2,654,667,925
0733000 Accelerated ASAL Development	**8,626,609,631**	**17,320,106,028**	**8,693,496,397**
0743010 Administrative Services	473,918,059	602,930,556	129,012,497
0743000 General Administration, Planning and Support Services	**473,918,059**	**602,930,556**	**129,012,497**
1013010 Integrated basin based Development	6,798,162,310	3,909,579,905	(2,888,582,405)
1013000 Integrated Regional Development	**6,798,162,310**	**3,909,579,905**	**(2,888,582,405)**
Total Expenditure for Vote 1036 State Department for the ASALs and Regional Development	**15,898,690,000**	**21,832,616,489**	**5,933,926,489**

Vote 1036 State Department for the ASALs and Regional Development

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**9,728,190,000**	**16,164,636,824**	**6,436,446,824**
Compensation to Employees	333,450,000	315,043,688	(18,406,312)
Use of Goods and Services	411,840,000	754,972,031	343,132,031
Current Transfers to Govt. Agencies	8,955,520,000	15,077,546,105	6,122,026,105
Other Recurrent	27,380,000	17,075,000	(10,305,000)
Capital Expenditure	**6,170,500,000**	**5,667,979,665**	**(502,520,335)**
Acquisition of Non-Financial Assets	50,000,000	1,891,542,750	1,841,542,750
Capital Grants to Govt. Agencies	5,939,500,000	2,956,979,665	(2,982,520,335)
Other Development	181,000,000	819,457,250	638,457,250
Total Expenditure	**15,898,690,000**	**21,832,616,489**	**5,933,926,489**

0733010 ASAL Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	165,558,972	122,907,779	(42,651,193)
Compensation to Employees	76,438,672	69,688,672	(6,750,000)
Use of Goods and Services	89,120,300	53,219,107	(35,901,193)
Capital Expenditure	74,100,000	74,100,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Other Development	24,100,000	24,100,000	-
Total Expenditure	**239,658,972**	**197,007,779**	**(42,651,193)**

0733020 Drought Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,360,680,000	12,759,680,000	6,399,000,000
Use of Goods and Services	6,940,000	283,913,895	276,973,895
Current Transfers to Govt. Agencies	6,353,740,000	12,475,766,105	6,122,026,105
Capital Expenditure	1,839,810,000	1,522,289,665	(317,520,335)
Capital Grants to Govt. Agencies	1,832,910,000	1,515,389,665	(317,520,335)
Other Development	6,900,000	6,900,000	-
Total Expenditure	**8,200,490,000**	**14,281,969,665**	**6,081,479,665**

0733040 Peace and Conflict Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,460,659	11,128,584	(25,332,075)
Compensation to Employees	23,410,659	3,646,045	(19,764,614)
Use of Goods and Services	13,050,000	7,482,539	(5,567,461)
Capital Expenditure	150,000,000	2,830,000,000	2,680,000,000
Acquisition of Non-Financial Assets	-	1,841,542,750	1,841,542,750
Capital Grants to Govt. Agencies	-	200,000,000	200,000,000
Other Development	150,000,000	788,457,250	638,457,250

0733040 Peace and Conflict Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Total Expenditure	**186,460,659**	**2,841,128,584**	**2,654,667,925**

0733000 Accelerated ASAL Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,562,699,631	12,893,716,363	6,331,016,732
Compensation to Employees	99,849,331	73,334,717	(26,514,614)
Use of Goods and Services	109,110,300	344,615,541	235,505,241
Current Transfers to Govt. Agencies	6,353,740,000	12,475,766,105	6,122,026,105
Capital Expenditure	2,063,910,000	4,426,389,665	2,362,479,665
Acquisition of Non-Financial Assets	50,000,000	1,891,542,750	1,841,542,750
Capital Grants to Govt. Agencies	1,832,910,000	1,715,389,665	(117,520,335)
Other Development	181,000,000	819,457,250	638,457,250
Total Expenditure	**8,626,609,631**	**17,320,106,028**	**8,693,496,397**

0743010 Administrative Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	473,918,059	602,930,556	129,012,497
Compensation to Employees	166,723,359	188,231,666	21,508,307
Use of Goods and Services	280,814,700	398,123,890	117,309,190
Other Recurrent	26,380,000	16,575,000	(9,805,000)
Total Expenditure	**473,918,059**	**602,930,556**	**129,012,497**

0743000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	473,918,059	602,930,556	129,012,497

0743000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Compensation to Employees	166,723,359	188,231,666	21,508,307
Use of Goods and Services	280,814,700	398,123,890	117,309,190
Other Recurrent	26,380,000	16,575,000	(9,805,000)
Total Expenditure	**473,918,059**	**602,930,556**	**129,012,497**

1013010 Integrated basin based Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,691,572,310	2,667,989,905	(23,582,405)
Compensation to Employees	66,877,310	53,477,305	(13,400,005)
Use of Goods and Services	21,915,000	12,232,600	(9,682,400)
Current Transfers to Govt. Agencies	2,601,780,000	2,601,780,000	-
Other Recurrent	1,000,000	500,000	(500,000)
Capital Expenditure	4,106,590,000	1,241,590,000	(2,865,000,000)
Capital Grants to Govt. Agencies	4,106,590,000	1,241,590,000	(2,865,000,000)
Total Expenditure	**6,798,162,310**	**3,909,579,905**	**(2,888,582,405)**

1013000 Integrated Regional Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,691,572,310	2,667,989,905	(23,582,405)
Compensation to Employees	66,877,310	53,477,305	(13,400,005)
Use of Goods and Services	21,915,000	12,232,600	(9,682,400)
Current Transfers to Govt. Agencies	2,601,780,000	2,601,780,000	-
Other Recurrent	1,000,000	500,000	(500,000)
Capital Expenditure	4,106,590,000	1,241,590,000	(2,865,000,000)
Capital Grants to Govt. Agencies	4,106,590,000	1,241,590,000	(2,865,000,000)
Total Expenditure	**6,798,162,310**	**3,909,579,905**	**(2,888,582,405)**

1041 Ministry of Defence

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Defence in the FY 2023/24 is KSh.144.9 billion comprising of KSh.140.7 billion and KSh.4.2 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.144.9 billion to KSh.153.3 billion under the FY 2023/24 Supplementary Estimates No.1, reflecting a net increase of KSh.8.4 billion on account of personnel emolument. The other changes is on account of rationalization of expenditure.

The details of the changes are indicated under Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0801000 Defence	To defend and protect sovereignty and territorial integrity of the Republic of Kenya, support internal security operations and promote Regional and International Peace & Security
0803000 General Administration, Planning and Support Services	To provide policy direction and administrative support services

1041 Ministry of Defence

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

Programme: 0801000 Defence

Outcome: Secured Nation

Sub Programme: 0801010 National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1041000200 Kenya Defence Forces	Regional and international peace and security	Timely deployment, effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOS and programmes
1041000600 Kenya Meat Commission	Meat and meat products	MT of meat and meat products produced	-	4,729
	Hides and Skins	MT of hides and skins	-	753
	By-products	MT of products(animal feeds)	-	550
	Corned beef	MT of corned beef produced	-	305
1041000800 National Defence University (NDU-K)	Defence Training Services	Number of students	690	690
		Number of programmes	27	27
1041100300 Modernization Programme-BETA	Modern equipment	Number of equipment	Acquisition of modern equipment and development of related infrastructure	Acquisition of modern equipment and development of related infrastructure

1041 Ministry of Defence

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

Programme: 0803000 General Administration, Planning and Support Services

Outcome: Effective Service Delivery

Sub Programme: 0803010 Administrative and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1041000100 Headquarters Administrative Services	Administrative Services	Administrative support services provided	Provide efficient and effective administrative support services	Provide efficient and effective administrative support services

Sub Programme: 0803020 Defence Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1041000100 Headquarters Administrative Services	Defence Policies/Strategies	Number of policies/ strategies	Develop, review and implement policies/strategies	Develop, review and implement policies/strategies

Sub Programme: 0803030 Defence Cooperation and Diplomacy

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

1041 Ministry of Defence

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

Sub Programme: 0803040 Defence Financial Management and Oversight

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

Vote 1041 Ministry of Defence

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0801010 National Defense	141,497,000,000	149,989,201,216	8,492,201,216
0801000 Defence	**141,497,000,000**	**149,989,201,216**	**8,492,201,216**
0802010 Civil Aid	500,000,000	500,000,000	-
0802000 Civil Aid	**500,000,000**	**500,000,000**	**-**
0803010 Administrative and support services	2,448,799,280	2,395,255,255	(53,544,025)
0803020 Defence Policy and Planning	55,118,380	35,193,030	(19,925,350)
0803030 Defence Cooperation and Diplomacy	43,500,000	28,689,500	(14,810,500)
0803040 Defence Financial Management and Oversight	48,742,340	37,122,615	(11,619,725)
0803000 General Administration, Planning and Support Services	**2,596,160,000**	**2,496,260,400**	**(99,899,600)**
0805010 National Space Management	350,000,000	350,000,000	-
0805000 National Space Management	**350,000,000**	**350,000,000**	**-**
Total Expenditure for Vote 1041 Ministry of Defence	**144,943,160,000**	**153,335,461,616**	**8,392,301,616**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**140,689,160,000**	**150,081,461,616**	**9,392,301,616**
Compensation to Employees	2,059,000,000	2,059,000,000	-
Use of Goods and Services	498,270,300	402,300,460	(95,969,840)
Current Transfers to Govt. Agencies	138,093,000,000	147,585,201,216	9,492,201,216
Other Recurrent	38,889,700	34,959,940	(3,929,760)
Capital Expenditure	**4,254,000,000**	**3,254,000,000**	**(1,000,000,000)**
Acquisition of Non-Financial Assets	534,000,000	534,000,000	-
Capital Grants to Govt. Agencies	3,720,000,000	2,720,000,000	(1,000,000,000)
Total Expenditure	**144,943,160,000**	**153,335,461,616**	**8,392,301,616**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0801010 National Defense

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	137,243,000,000	146,735,201,216	9,492,201,216
Current Transfers to Govt. Agencies	137,243,000,000	146,735,201,216	9,492,201,216
Capital Expenditure	4,254,000,000	3,254,000,000	(1,000,000,000)
Acquisition of Non-Financial Assets	534,000,000	534,000,000	-
Capital Grants to Govt. Agencies	3,720,000,000	2,720,000,000	(1,000,000,000)
Total Expenditure	**141,497,000,000**	**149,989,201,216**	**8,492,201,216**

0801000 Defence

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	137,243,000,000	146,735,201,216	9,492,201,216
Current Transfers to Govt. Agencies	137,243,000,000	146,735,201,216	9,492,201,216
Capital Expenditure	4,254,000,000	3,254,000,000	(1,000,000,000)
Acquisition of Non-Financial Assets	534,000,000	534,000,000	-
Capital Grants to Govt. Agencies	3,720,000,000	2,720,000,000	(1,000,000,000)
Total Expenditure	**141,497,000,000**	**149,989,201,216**	**8,492,201,216**

0802010 Civil Aid

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	500,000,000	500,000,000	-
Current Transfers to Govt. Agencies	500,000,000	500,000,000	-
Total Expenditure	**500,000,000**	**500,000,000**	**-**

0802000 Civil Aid

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	500,000,000	500,000,000	-

0802000 Civil Aid

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	500,000,000	500,000,000	-
Total Expenditure	**500,000,000**	**500,000,000**	**-**

0803010 Administrative and support services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,448,799,280	2,395,255,255	(53,544,025)
Compensation to Employees	2,059,000,000	2,059,000,000	-
Use of Goods and Services	351,909,580	301,795,315	(50,114,265)
Other Recurrent	37,889,700	34,459,940	(3,429,760)
Total Expenditure	**2,448,799,280**	**2,395,255,255**	**(53,544,025)**

0803020 Defence Policy and Planning

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,118,380	35,193,030	(19,925,350)
Use of Goods and Services	55,118,380	35,193,030	(19,925,350)
Total Expenditure	**55,118,380**	**35,193,030**	**(19,925,350)**

0803030 Defence Cooperation and Diplomacy

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,500,000	28,689,500	(14,810,500)
Use of Goods and Services	43,500,000	28,689,500	(14,810,500)
Total Expenditure	**43,500,000**	**28,689,500**	**(14,810,500)**

0803040 Defence Financial Management and Oversight

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,742,340	37,122,615	(11,619,725)
Use of Goods and Services	47,742,340	36,622,615	(11,119,725)
Other Recurrent	1,000,000	500,000	(500,000)
Total Expenditure	**48,742,340**	**37,122,615**	**(11,619,725)**

0803000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,596,160,000	2,496,260,400	(99,899,600)
Compensation to Employees	2,059,000,000	2,059,000,000	-
Use of Goods and Services	498,270,300	402,300,460	(95,969,840)
Other Recurrent	38,889,700	34,959,940	(3,929,760)
Total Expenditure	**2,596,160,000**	**2,496,260,400**	**(99,899,600)**

0805010 National Space Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	350,000,000	350,000,000	-
Current Transfers to Govt. Agencies	350,000,000	350,000,000	-
Total Expenditure	**350,000,000**	**350,000,000**	**-**

0805000 National Space Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	350,000,000	350,000,000	-
Current Transfers to Govt. Agencies	350,000,000	350,000,000	-
Total Expenditure	**350,000,000**	**350,000,000**	**-**

1053 State Department for Foreign Affairs

PART A. Vision

A peaceful, prosperous and globally competitive Kenya

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Foreign Affairs for the FY 2023/24 is Kshs.19.7 billion comprising Kshs.17.8 billion for Current expenditure and Kshs.1.9 billion for Capital expenditure.

The Approved Estimates have been revised from Kshs.19.7 billion to Kshs.20.6 billion under Supplementary Estimates No. 1 for the FY 2023/24 of which Current expenditure is Kshs.19.4 billion and Capital expenditure is Kshs.1.2 billion. This reflects an increase of Kshs.1.5 billion for Current expenditure and a decrease of Kshs.700 million for Capital expenditure. The increase in Current expenditure is on account of additional Appropriations-in-Aid for Dar es Salaam and Dubai Missions and additional funds to cater for State Visits and salaries shortfall while the decrease in Capital expenditure is on account of rationalization of expenditure.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

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

1053 State Department for Foreign Affairs

Programme	Objective
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	To promote and safeguard Kenya's interest abroad

1053 State Department for Foreign Affairs

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

Programme: 0714000 General Administration Planning and Support Services

Outcome: Improved service delivery

Sub Programme: 0714010 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1053000100 Headquarters Administrative Services	Administrative Services	No. of annual projects/program performance review reports	1	1
1053000300 Financial Management and Procurement Services	Financial Services	No. of reports (Sector,Financial statements and Audit reports)	5	5
1053102800 Refurbishment of Headquarters Building	Administrative Services	% of refurbishment work completed	30	15
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building	Administrative Services	% of constructed work completed	20	18

Programme: 0715000 Foreign Relation and Diplomacy

Outcome: Enhanced foreign relations and Diplomatic engagement

Sub Programme: 0715010 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1053000700 New York	Kenyas participation in the United Nations General Assembly	No. of reports generated and adopted	1	1
1053000800 Washington	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053000900 London	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053001000 Moscow	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053001100 Addis Ababa	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053001200 Berlin	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053001300 Kinshasa	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053001400 Lusaka	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100

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

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

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

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

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

1053003100 Abu Dhabi	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053003200 Dar Es Salaam	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053003300 Islamabad	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053003400 The Hague	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053003500 Geneva	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053003600 Mission To Somalia	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053003700 Los Angeles	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053003800 Bujumbura	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2

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

	Consular Services	% of Consular services offered	100	100
1053003900 Tel Aviv	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2
	Consular Services	% of Consular services offered	100	100
1053004000 Pretoria	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2
	Consular Services	% of Consular services offered	100	100
1053004100 Vienna	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2
	Consular Services	% of Consular services offered	100	100
1053004200 Kuala Lumpur	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2
	Consular Services	% of Consular services offered	100	100
1053004300 Kuwait	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2
	Consular Services	% of Consular services offered	100	100
1053004400 Dublin	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2
	Consular Services	% of Consular services offered	100	100
1053004500 Madrid	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2
	Consular Services	% of Consular services offered	100	100

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

1053004600 Seoul	Trade and Investments promotion Services Consular Services	No, of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053004700 Kigali	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053004800 Canberra	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053004900 Tehran	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053005000 Windhoek	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053005100 Brazilia	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053005200 Bangkok	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053005300 Gaborone	Trade and Investments promotion Services	No. of Trade and Investments promotion events	2	2

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

	Consular Services	% of Consular services offered	100	100
1053005500 Juba	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053005600 Doha	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053005700 Muscat	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053005800 Ankara	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053006400 Dubai Consulate	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053006500 Hargeissa Liaison Office	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100

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

1053006600 Kismayu Liaison Office	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053006900 Rabat	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053007000 Algiers	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053008000 Luanda	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053009000 UN Habitat	UN Habitat programs/projects in Nairobi	No of annual projects/programs review report	1	1
1053009100 Havana	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053009400 Accra - Ghana	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100
1053009500 Dakar - Senegal	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100

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

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

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

1053010700 Bern - Switzerland	Trade and Investments promotion Services Consular Services	No. of Trade and Investments promotion events % of Consular services offered	2 100	2 100

Sub Programme: 0715020 Infrastructure Development for Missions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1053100300 Construction and refurbishment of an office block in Mogadishu	Government buildings refurbished	% of refurbishment work completed	30	30
1053100400 Renovation of government owned properties in Washington DC	Government buildings refurbished	% of refurbishment work completed	20	10
1053100500 Upgrading and renovations of ambassador's residence in London	Government buildings refurbished	% of refurbishment work completed	30	20
1053105200 Purchase of Chancery - London	Chancery in London	Chancery purchased	1	1

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

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

1053 State Department for Foreign Affairs

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

Sub Programme: 0715040 Coordination of State Protocol

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

Sub Programme: 0715060 International Relations and Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1053000400 Political and Diplomatic Directorate	Regional partners (EAC,IGAD & AU) engagements	No. of meetings held	9	9
1053010800 Directorate of Internation Conferences & Events	International conferences and meetings hosted in Kenya	No. of International conferences & meetings hosted	3	3
1053010900 Red Sea & Indian Ocean Ream	International forums	No. of meetings coordinated	2	2
1053102600 Kenya International Technical Co-operation Facility	Qualified foreign service officers from the region	No. of Foreign service officers trained on International relations and Negotiations	25	15

Programme: 0741000 Economic and Commercial Diplomacy

Outcome: Increased Economic partnership

1053 State Department for Foreign Affairs

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

Sub Programme: 0741010 Economic and Commercial Cooperation

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

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

Outcome: Improved performance and skills development

Sub Programme: 0742010 Foreign Policy Research and Analysis

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

Vote 1053 State Department for Foreign Affairs

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0714010 Administration services	3,125,795,126	3,327,441,766	201,646,640
0714000 General Administration Planning and Support Services	**3,125,795,126**	**3,327,441,766**	**201,646,640**
0715010 Management of Kenya missions abroad	13,961,670,020	14,711,643,030	749,973,010
0715020 Infrastructure Development for Missions	1,194,320,000	694,320,000	(500,000,000)
0715030 Management of International Treaties, Agreements and Conventions	32,810,049	31,183,579	(1,626,470)
0715040 Coordination of State Protocol	769,730,813	1,265,012,663	495,281,850
0715060 International Relations and Cooperation	466,183,767	358,050,630	(108,133,137)
0715000 Foreign Relation and Diplomacy	**16,424,714,649**	**17,060,209,902**	**635,495,253**
0741010 Economic and Commercial Cooperation	51,823,239	49,859,065	(1,964,174)
0741000 Economic and Commercial Diplomacy	**51,823,239**	**49,859,065**	**(1,964,174)**
0742010 Foreign Policy Research and Analysis	114,836,986	114,300,440	(536,546)
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	**114,836,986**	**114,300,440**	**(536,546)**
Total Expenditure for Vote 1053 State Department for Foreign Affairs	**19,717,170,000**	**20,551,811,173**	**834,641,173**

Vote 1053 State Department for Foreign Affairs

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**17,846,170,000**	**19,380,811,173**	**1,534,641,173**
Compensation to Employees	9,300,530,000	10,346,645,161	1,046,115,161
Use of Goods and Services	7,329,503,938	7,818,943,050	489,439,112
Current Transfers to Govt. Agencies	737,840,000	737,840,000	-
Other Recurrent	478,296,062	477,382,962	(913,100)
Capital Expenditure	**1,871,000,000**	**1,171,000,000**	**(700,000,000)**
Acquisition of Non-Financial Assets	1,621,000,000	1,021,000,000	(600,000,000)
Capital Grants to Govt. Agencies	250,000,000	150,000,000	(100,000,000)
Total Expenditure	**19,717,170,000**	**20,551,811,173**	**834,641,173**

0714010 Administration services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,699,115,126	3,000,761,766	301,646,640
Compensation to Employees	1,327,113,469	1,638,409,312	311,295,843
Use of Goods and Services	1,243,379,362	1,234,643,259	(8,736,103)
Other Recurrent	128,622,295	127,709,195	(913,100)
Capital Expenditure	426,680,000	326,680,000	(100,000,000)
Acquisition of Non-Financial Assets	426,680,000	326,680,000	(100,000,000)
Total Expenditure	**3,125,795,126**	**3,327,441,766**	**201,646,640**

0714000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,699,115,126	3,000,761,766	301,646,640
Compensation to Employees	1,327,113,469	1,638,409,312	311,295,843
Use of Goods and Services	1,243,379,362	1,234,643,259	(8,736,103)
Other Recurrent	128,622,295	127,709,195	(913,100)
Capital Expenditure	426,680,000	326,680,000	(100,000,000)
Acquisition of Non-Financial Assets	426,680,000	326,680,000	(100,000,000)
Total Expenditure	**3,125,795,126**	**3,327,441,766**	**201,646,640**

0715010 Management of Kenya missions abroad

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,961,670,020	14,711,643,030	749,973,010
Compensation to Employees	7,973,416,531	8,708,235,849	734,819,318
Use of Goods and Services	4,983,078,508	4,998,232,200	15,153,692
Current Transfers to Govt. Agencies	661,286,358	661,286,358	-
Other Recurrent	343,888,623	343,888,623	-
Total Expenditure	**13,961,670,020**	**14,711,643,030**	**749,973,010**

0715020 Infrastructure Development for Missions

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,194,320,000	694,320,000	(500,000,000)
Acquisition of Non-Financial Assets	1,194,320,000	694,320,000	(500,000,000)
Total Expenditure	**1,194,320,000**	**694,320,000**	**(500,000,000)**

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	32,810,049	31,183,579	(1,626,470)
Use of Goods and Services	32,623,173	30,996,703	(1,626,470)
Other Recurrent	186,876	186,876	-
Total Expenditure	**32,810,049**	**31,183,579**	**(1,626,470)**

0715040 Coordination of State Protocol

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	769,730,813	1,265,012,663	495,281,850
Use of Goods and Services	767,764,074	1,263,045,924	495,281,850
Other Recurrent	1,966,739	1,966,739	-
Total Expenditure	**769,730,813**	**1,265,012,663**	**495,281,850**

0715060 International Relations and Cooperation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	216,183,767	208,050,630	(8,133,137)
Use of Goods and Services	214,194,408	206,061,271	(8,133,137)
Other Recurrent	1,989,359	1,989,359	-
Capital Expenditure	250,000,000	150,000,000	(100,000,000)
Capital Grants to Govt. Agencies	250,000,000	150,000,000	(100,000,000)

0715060 International Relations and Cooperation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Total Expenditure	**466,183,767**	**358,050,630**	**(108,133,137)**

0715000 Foreign Relation and Diplomacy

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,980,394,649	16,215,889,902	1,235,495,253
Compensation to Employees	7,973,416,531	8,708,235,849	734,819,318
Use of Goods and Services	5,997,660,163	6,498,336,098	500,675,935
Current Transfers to Govt. Agencies	661,286,358	661,286,358	-
Other Recurrent	348,031,597	348,031,597	-
Capital Expenditure	1,444,320,000	844,320,000	(600,000,000)
Acquisition of Non-Financial Assets	1,194,320,000	694,320,000	(500,000,000)
Capital Grants to Govt. Agencies	250,000,000	150,000,000	(100,000,000)
Total Expenditure	**16,424,714,649**	**17,060,209,902**	**635,495,253**

0741010 Economic and Commercial Cooperation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,823,239	49,859,065	(1,964,174)
Use of Goods and Services	50,279,179	48,315,005	(1,964,174)
Other Recurrent	1,544,060	1,544,060	-
Total Expenditure	**51,823,239**	**49,859,065**	**(1,964,174)**

0741000 Economic and Commercial Diplomacy

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,823,239	49,859,065	(1,964,174)
Use of Goods and Services	50,279,179	48,315,005	(1,964,174)

0741000 Economic and Commercial Diplomacy

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,544,060	1,544,060	-
Total Expenditure	**51,823,239**	**49,859,065**	**(1,964,174)**

0742010 Foreign Policy Research and Analysis

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	114,836,986	114,300,440	(536,546)
Use of Goods and Services	38,185,234	37,648,688	(536,546)
Current Transfers to Govt. Agencies	76,553,642	76,553,642	-
Other Recurrent	98,110	98,110	-
Total Expenditure	**114,836,986**	**114,300,440**	**(536,546)**

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	114,836,986	114,300,440	(536,546)
Use of Goods and Services	38,185,234	37,648,688	(536,546)
Current Transfers to Govt. Agencies	76,553,642	76,553,642	-
Other Recurrent	98,110	98,110	-
Total Expenditure	**114,836,986**	**114,300,440**	**(536,546)**

1054 State Department for Diaspora Affairs

PART A. Vision

An empowered diaspora for a competitive and prosperous Kenya

PART B. Mission

To champion the protection of Kenya's Diaspora rights and welfare and mainstream them into national development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Diaspora Affairs for the FY 2023/24 is Kshs.1.3 billion for Current expenditure.

The Approved Estimates have been revised from Kshs.1.3 billion to Kshs.1.2 billion under Supplementary Estimates No. 1 for the FY 2023/24. This reflects a decrease of Kshs.98.3million on account of rationalization of expenditure.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0752000 Management of Diaspora and Consular Affairs	To promote diaspora engagement and enhance consular services.

1054 State Department for Diaspora Affairs

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

Programme: 0752000 Management of Diaspora and Consular Affairs

Outcome: A valued Diaspora in Nation Building

Sub Programme: 0752010 Diaspora Economic, Commercial and Cultural Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1054000600 Secretary Diaspora Affairs	Diaspora Services	No. of International Cultural Fairs,festivals and meetings participated	5	5
1054000900 Cultural Diplomacy	Foreign Direct Investments	No. of Investments Fora by the Diaspora Held	5	5

Sub Programme: 0752020 Management of Consular Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1054000700 Consular Directorate	Consular services	No. of Kenyans assisted	1000	900
1054000800 Consular Liaison Office	Consular services	No. of Consular visits undertaken No. of Honorary consuls appointed	4 2	4 2

1054 State Department for Diaspora Affairs

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

Sub Programme: 0752030 Diaspora Interests Abroad

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

Sub Programme: 0752040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1054000100 Headquarters Administrative Services	Admin Services	No. of annual projects/programs performance review reports.	1	1
1054000200 Human Resource Management & Development	Human Resource Management Services.	No. of career progression training of staff conducted.	32	30
1054000300 Financial Management & Procurement Services	Financial services	No. of reports (Sector, Financial statements and Audit reports)	11	11
1054000400 Central Planning & Project Management Unit	Planning, M&E Services	Annual CS and PS Performance Contract reports (Quarterly) No. of PC desk officers trained on Performance Management System.	1 14	1 14
1054000500 ICT & Records Management Unit	ICT	No. of trained/sensitized officers on Information Security Management System (ISMS)	35	25

Vote 1054 State Department for Diaspora Affairs

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

Programme	FINANCIAL YEAR 2023/2024			
	Approved Estimates	Supplementary Estimates	Change in Estimates	
	KShs.			
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0752000 Management of Diaspora and Consular Affairs	**1,314,000,000**	**1,215,710,293**	**(98,289,707)**	
Total Expenditure for Vote 1054 State Department for Diaspora Affairs	**1,314,000,000**	**1,215,710,293**	**(98,289,707)**	

Vote 1054 State Department for Diaspora Affairs

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,314,000,000**	**1,215,710,293**	**(98,289,707)**
Compensation to Employees	300,000,000	300,000,000	-
Use of Goods and Services	828,046,449	729,756,742	(98,289,707)
Other Recurrent	185,953,551	185,953,551	-
Total Expenditure	**1,314,000,000**	**1,215,710,293**	**(98,289,707)**

0752010 Diaspora Economic, Commercial and Cultural Affairs

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	176,845,383	142,918,762	(33,926,621)
Compensation to Employees	34,462,633	34,462,633	-
Use of Goods and Services	142,382,750	108,456,129	(33,926,621)
Total Expenditure	**176,845,383**	**142,918,762**	**(33,926,621)**

0752020 Management of Consular Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	66,989,330	60,076,468	(6,912,862)
Compensation to Employees	22,136,218	22,136,218	-
Use of Goods and Services	44,853,112	37,940,250	(6,912,862)
Total Expenditure	**66,989,330**	**60,076,468**	**(6,912,862)**

0752030 Diaspora Interests Abroad

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,599,849	21,924,861	(2,674,988)
Compensation to Employees	10,218,127	10,218,127	-
Use of Goods and Services	14,381,722	11,706,734	(2,674,988)
Total Expenditure	**24,599,849**	**21,924,861**	**(2,674,988)**

0752040 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,045,565,438	990,790,202	(54,775,236)
Compensation to Employees	233,183,022	233,183,022	-
Use of Goods and Services	626,428,865	571,653,629	(54,775,236)
Other Recurrent	185,953,551	185,953,551	-

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0752040 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**1,045,565,438**	**990,790,202**	**(54,775,236)**

0752000 Management of Diaspora and Consular Affairs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,314,000,000	1,215,710,293	(98,289,707)
Compensation to Employees	300,000,000	300,000,000	-
Use of Goods and Services	828,046,449	729,756,742	(98,289,707)
Other Recurrent	185,953,551	185,953,551	-
Total Expenditure	**1,314,000,000**	**1,215,710,293**	**(98,289,707)**

1064 State Department for Vocational and Technical Training

PART A. Vision

A high quality Technical Vocational and Training for global competitiveness.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Vocational and Technical Training during the Financial Year 2023/24 amounts to KShs.28.3 billion. This comprises of KShs.20.7 billion and KShs.7.6 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted from KShs.28.3 billion to KShs.32.5 billion under Supplementary Estimates No.I comprising of KShs.25.6 billion and KShs.6.9 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.4.9 billion under the Current expenditure and a decrease of KShs. 0.7 billion under Capital expenditures. The increase in Current expenditure is due to provision for scholarships for trainees under the New Funding Model and increased provision of AIA for SAGAs and the decrease in Capital Expenditure is due to rationalization of the budget.

The changes in the Financial Year 2023/24 Supplementary Estimates No.I is within the Technical Vocational Education and Training, Youth Training and Development and General Administration, Planning and Support Services Programmes. Details of the changes for the affected Programmes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0505000 Technical Vocational Education and Training	To enhance access, equity, quality and relevance of technical and vocational education and training
0507000 Youth Training and Development	To promote access, equity, quality and relevance of vocational education and training

1064 State Department for Vocational and Technical Training

Programme	Objective
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes of the State Department

1064 State Department for Vocational and Technical Training

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

Programme: 0505000 Technical Vocational Education and Training

Outcome: Increased access and quality of TVET

Sub Programme: 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1064000400 Technical Training Institutes	TVET Services	Number of graduates in STEM courses Number of Youth trained on Digital Skills	42,155 120,000	42,155 120,000
1064000700 Directorate of Technical Education	Technical Training Services	No. of students receiving capitation and scholarships	332,485	332,485
1064000800 County Directors of TVET	TVET Field Services	Number of County Directors appointed	10	10
1064002000 Nyeri Polytechnic	TVET Services	Number of graduates in STEM courses	5,770	5,770
1064002100 Sigalagala Polytechnic	TVET Services	Number of graduates in STEM courses	7,462	7,462
1064002200 North Eastern Polytechnic	TVET Services	Number of graduates in STEM courses	1,070	1,070

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

1064002700 Nyandarua National Polytechnic	TVET Services	Number of graduates in STEM courses	1,069	1,069

Sub Programme: 0505040 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1064108800 East Africa Skills Transformation and Reginal Integration	Regional Centers of Excellence in Marine, Building and Textile Technology	Percentage completion of National Polytechnics to become Regional Centers of Excellence	100	100
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	Centers of Excellence	Percentage completion of Centers of Excellence in Nairobi on Industrial and Automotive Mechatronics and Automotive Body Building	100	90
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	Centers of Excellence	Percentage completion of Lake Victoria Economic Block on Building Construction, Civil Engineering, Energy and Plumbing, Automotive Repair and ICT & E-Learning	100	50
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	TVET Wings to Fly enrollment	Number of trainees enrolled	201	201

Programme: 0507000 Youth Training and Development

Outcome: Increased access and quality of Vocational Education and Training

1064 State Department for Vocational and Technical Training

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

Sub Programme: 0507010 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1064000900 Vocational Education and Training; Policy Partnerships & Research	VTCs Trainee support services	Number of trainees enrolled	147,972	147,972
		Number of CBET curricula implemented in VTCs	35	35
		Number of county sensitization forums on curriculum reforms in VTCs	20	10

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1064002500 Headquarters Administrative Services	Financial Services	Number of quarterly expenditure analysis reports produced	4	4
		Number of expenditure reports produced	12	12
1064002600 Central Planning and Project Monitoring Unit	Planning M & E Services	Number of M&E reports prepared	8	4

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

	Planning M & E Services	Monitoring and Evaluation Framework in place	1	1
		Number of institutions on Performance Contracting	165	165
		Percentage completion of NESSP review	100	50
		Percentage rollout of TVET MIS	50	30

Sub Programme: 0508040 Planning and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1064002500 Headquarters Administrative Services	Administrative Services	Percentage completion of TVET Blueprint	80	40
		Percentage completion of TVET Management Information System	100	50
		Percentage completion of TVET Tracer Versatile Database System	40	20
		Percentage completion of policy development and implementation	60	30

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

	Administrative Services	Percentage completion of Implementation of the Citizens Service Delivery Charter	80	40

Vote 1064 State Department for Vocational and Technical Training

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0505010 Technical Accreditation and Quality Assurance	1,011,500,000	1,011,500,000	-
0505020 Technical Trainers and Instructor Services	19,084,179,165	23,940,897,401	4,856,718,236
0505030 Special Needs in Technical and Vocational Education	220,000,000	220,000,000	-
0505040 Infrastructure Development and Expansion	7,655,422,807	6,870,000,000	(785,422,807)
0505000 Technical Vocational Education and Training	**27,971,101,972**	**32,042,397,401**	**4,071,295,429**
0507010 Revitalization of Youth Polytechnics	55,622,530	50,372,646	(5,249,884)
0507000 Youth Training and Development	**55,622,530**	**50,372,646**	**(5,249,884)**
0508010 Headquarters Administrative Services	292,071,946	407,713,040	115,641,094
0508040 Planning and Monitoring Services	5,000,000	2,920,000	(2,080,000)
0508000 General Administration, Planning and Support Services	**297,071,946**	**410,633,040**	**113,561,094**
Total Expenditure for Vote 1064 State Department for Vocational and Technical Training	**28,323,796,448**	**32,503,403,087**	**4,179,606,639**

Vote 1064 State Department for Vocational and Technical Training

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**20,668,373,641**	**25,633,403,087**	**4,965,029,446**
Compensation to Employees	8,289,017,369	8,289,017,369	-
Use of Goods and Services	323,951,794	224,792,321	(99,159,473)
Current Transfers to Govt. Agencies	12,034,000,000	17,100,433,819	5,066,433,819
Other Recurrent	21,404,478	19,159,578	(2,244,900)
Capital Expenditure	**7,655,422,807**	**6,870,000,000**	**(785,422,807)**
Acquisition of Non-Financial Assets	971,000,000	741,000,000	(230,000,000)
Capital Grants to Govt. Agencies	5,699,422,807	5,334,000,000	(365,422,807)
Other Development	985,000,000	795,000,000	(190,000,000)
Total Expenditure	**28,323,796,448**	**32,503,403,087**	**4,179,606,639**

0505010 Technical Accreditation and Quality Assurance

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,011,500,000	1,011,500,000	-
Current Transfers to Govt. Agencies	1,011,500,000	1,011,500,000	-
Total Expenditure	**1,011,500,000**	**1,011,500,000**	**-**

0505020 Technical Trainers and Instructor Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,084,179,165	23,940,897,401	4,856,718,236
Compensation to Employees	8,174,930,576	8,005,122,735	(169,807,841)
Use of Goods and Services	106,748,589	66,840,847	(39,907,742)
Current Transfers to Govt. Agencies	10,802,500,000	15,868,933,819	5,066,433,819
Total Expenditure	**19,084,179,165**	**23,940,897,401**	**4,856,718,236**

0505030 Special Needs in Technical and Vocational Education

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	220,000,000	220,000,000	-
Current Transfers to Govt. Agencies	220,000,000	220,000,000	-
Total Expenditure	**220,000,000**	**220,000,000**	**-**

0505040 Infrastructure Development and Expansion

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	7,655,422,807	6,870,000,000	(785,422,807)
Acquisition of Non-Financial Assets	971,000,000	741,000,000	(230,000,000)
Capital Grants to Govt. Agencies	5,699,422,807	5,334,000,000	(365,422,807)
Other Development	985,000,000	795,000,000	(190,000,000)
Total Expenditure	**7,655,422,807**	**6,870,000,000**	**(785,422,807)**

0505000 Technical Vocational Education and Training

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,315,679,165	25,172,397,401	4,856,718,236
Compensation to Employees	8,174,930,576	8,005,122,735	(169,807,841)
Use of Goods and Services	106,748,589	66,840,847	(39,907,742)
Current Transfers to Govt. Agencies	12,034,000,000	17,100,433,819	5,066,433,819
Capital Expenditure	7,655,422,807	6,870,000,000	(785,422,807)
Acquisition of Non-Financial Assets	971,000,000	741,000,000	(230,000,000)
Capital Grants to Govt. Agencies	5,699,422,807	5,334,000,000	(365,422,807)
Other Development	985,000,000	795,000,000	(190,000,000)
Total Expenditure	**27,971,101,972**	**32,042,397,401**	**4,071,295,429**

0507010 Revitalization of Youth Polytechnics

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,622,530	50,372,646	(5,249,884)
Compensation to Employees	29,658,582	29,658,582	-
Use of Goods and Services	25,444,726	20,454,453	(4,990,273)
Other Recurrent	519,222	259,611	(259,611)
Total Expenditure	**55,622,530**	**50,372,646**	**(5,249,884)**

0507000 Youth Training and Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,622,530	50,372,646	(5,249,884)
Compensation to Employees	29,658,582	29,658,582	-
Use of Goods and Services	25,444,726	20,454,453	(4,990,273)
Other Recurrent	519,222	259,611	(259,611)
Total Expenditure	**55,622,530**	**50,372,646**	**(5,249,884)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0508010 Headquarters Administrative Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	292,071,946	407,713,040	115,641,094
Compensation to Employees	84,428,211	254,236,052	169,807,841
Use of Goods and Services	186,758,479	134,577,021	(52,181,458)
Other Recurrent	20,885,256	18,899,967	(1,985,289)
Total Expenditure	**292,071,946**	**407,713,040**	**115,641,094**

0508040 Planning and Monitoring Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,000,000	2,920,000	(2,080,000)
Use of Goods and Services	5,000,000	2,920,000	(2,080,000)
Total Expenditure	**5,000,000**	**2,920,000**	**(2,080,000)**

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	297,071,946	410,633,040	113,561,094
Compensation to Employees	84,428,211	254,236,052	169,807,841
Use of Goods and Services	191,758,479	137,497,021	(54,261,458)
Other Recurrent	20,885,256	18,899,967	(1,985,289)
Total Expenditure	**297,071,946**	**410,633,040**	**113,561,094**

1065 State Department for Higher Education and Research

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Higher Education and Research during the Financial Year 2023/24 amounts to KShs.128.6 billion. This comprises of KShs.124.5 billion and KShs.4.1 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.157.9 billion under Supplementary Estimates No.I. This comprises of KShs.154.5 billion and KShs.3.4 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.30.0 billion in Current expenditure to cater for Student Loans and Bursaries; Open University and increase in Appropriation-in-Aid collected by the Public Universities. The decrease of KShs.700 million in Capital expenditure is due to reduced donor commitments.

The changes in the Financial Year 2023/24 Supplementary Estimates No.I are within the University Education, Research, Science, Technology and Innovation and General Administration, Planning and Support Services Programmes. The details of the changes are reflected under individual programmes and indicated under Parts E, F, G and H. The targets for the affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
0504000 University Education	To promote access and equity; quality and relevance through advancement of knowledge in university education.
0506000 Research, Science, Technology and Innovation	To formulate, review and implement programmes for the development and harnessing of research, science,technology and innovation.

1065 State Department for Higher Education and Research

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

1065 State Department for Higher Education and Research

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

Programme: 0504000 University Education

Outcome: Increased acces to university education

Sub Programme: 0504010 University Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1065000400 Technical University of Kenya	University Graduates	No. of undergraduate students graduating from the university	2,541	2,541
1065000500 Technical University of Mombasa	University Graduates	No. of undergraduate students graduating from the university	1,955	1,955
1065000600 University of Nairobi	University Graduates	No. of undergraduate students graduating from the University of Nairobi	7,752	7,752
1065000800 Egerton University	University Graduates	No. of undergraduate students graduating from the university	4,175	4,175
1065000900 Jomo Kenyatta University of Agriculture and Technology	University Graduates	No. of undergraduate students graduating from JKUAT University	8,266	8,266
	Open University	No. of yearly teaching contents developed	1	1
		No. of students enrolled in Open University	7,100	7,100

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

1065001000 Maseno University	University Graduates	No. of undergraduate students graduating from Maseno University	3,282	3,282
1065001100 Moi University	University Graduates	No. of undergraduate students graduating from Moi University No. of undergraduate students graduating from Bomet University	4,928 188	4,928 188
1065001200 Masinde Muliro University	University Graduates	No. of undergraduate students graduating from Masinde Muliro University No. of undergraduate students graduating from Turkana University	3,489 183	3,489 183
1065001800 South Eastern Kenya University	University Graduates	No. of undergraduate students graduating from the university	1,348	1,348
1065001900 Pwani University	University Graduates	No. of undergraduate students graduating from the university	1,511	1,511
1065002100 Kisii University	University Graduates	No. of undergraduate students graduating from the university	3,959	3,959
1065002200 Laikipia University of Technology	University Graduates	No. of undergraduate students graduating from the university	1,583	1,583
1065002300 Dedan Kimathi University of Technology	University Graduates	No. of undergraduate students graduating from the university	1,465	1,465

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

1065002400 Meru University of Science and Technology	University Graduates	No. of undergraduate students graduating from the university	1,217	1,217
1065002500 Multimedia University of Kenya	University Graduates	No. of undergraduate students graduating from the university	1,199	1,199
1065002600 Maasai Mara University	University Graduates	No. of undergraduate students graduating from the university	1,951	1,951
1065002700 University of Kabianga	University Graduates	No. of undergraduate students graduating from the university	1,619	1,619
1065002800 University of Eldoret	University Graduates	No. of undergraduate students graduating from the university	1,975	1,975
1065002900 Karatina University	University Graduates	No. of undergraduate students graduating from the university	1,386	1,386
1065003000 Jaramogi Oginga Odinga University of Science and Technology	University Graduates	No. of undergraduate students graduating from the university	1,982	1,982
1065004100 Tharaka University	University Graduates	No. of undergraduate students graduating from the university	200	200
1065004400 University of Embu	University Graduates	No. of undergraduate students graduating from Embu University	964	964
1065004500 Machakos University	University Graduates	No. of undergraduate students graduating from Machakos University	1,430	1,430

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

1065004600 Kirinyaga University	University Graduates	No. of undergraduate students graduating from Kirinyaga University	555	555
1065004700 Muranga University of Technology	University Graduates	No. of undergraduate students graduating from Muranga University of Technology	1,050	1,050
1065004800 Taita Taveta University	University Graduates	No. of undergraduate students graduating from Taita Taveta University	657	657
1065004900 Co-operative University of Kenya	University Graduates	No. of undergraduate students graduating from Co-operative University	805	805
1065005100 Garissa University	University Graduates	No. of undergraduate students graduating from Garissa University	206	206
1065005200 Rongo University	University Graduates	No. of undergraduate students graduating from Rongo University	1,360	1,360
1065005300 Alupe University	University Graduates	No. of undergraduate students graduating from Alupe University	163	163
1065005400 Kibabii University	University Graduates	No. of undergraduate students graduating from Kibabii University	1,384	1,384
1065005500 Kaimosi Friends University	University Graduates	No. of undergraduate students graduating from Kaimosi University	430	430
1065100400 University of Nairobi	Engineering and Science Complex	Completion Rate	30%	15%

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

	Pharmacy Building - School of Pharmacy	Completion Rate	84.3%	84.3%

Sub Programme: 0504020 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1065001400 Commission for Universities Education	Quality Assurance and Accreditation	No. of Institutions/ ODEL Centres evaluated for accreditation	10	12
		No. of academic programmes aligned to CBE	400	450
		No. of academic staff trained on CBE	1500	2500

Sub Programme: 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1065000200 The Kenya Universities and Colleges Central Placement Services	Student Placement Services	No. of Students placed in Universities	144,000	144,000
		No. of students placed in TVET institutions	170,000	170,000
1065001300 Directorate of Higher Education	Scholarship nomination services	No. of student nominated for scholarship	250	250
	Policy development services	No.of MOUs developed/reviewed	2	2

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

	University Education management services	% compliance on universities council	100	100
	Partnership linkages and collaboration services	No. of collaboration initiated	3	3
	Project funding services	No.of research project proposal received and reviewed	4	4
1065001500 Higher Education Loans Board (HELB)	Student financing services	No. of students awarded loans	280,072	280,072
		No. of students awarded bursaries and scholarships	37,229	37,229
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	Beneficiaries of bursaries and scholarships	No. of students receiving heroes bursaries	74,479	74,479
1065003800 University Funding Board	Student financing services	No. of Government sponsored students in public universities	410,475	410,475
		No. of Government sponsored students in private universities	85,773	85,773
		No. of students supported with scholarships	155,814	155,814

Programme: 0506000 Research, Science, Technology and Innovation

Outcome: Integration of research, STI in production systems for sustainable development

1065 State Department for Higher Education and Research

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

Sub Programme: 0506010 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1065003300 National Research Fund	Research funding services	No. of research projects funded	141	141
		No. of up-scaled research projects commercialized	1	1
1065003600 Department of Research Development	Research services	No. of bilateral MoUs on research and development signed	2	2
		% of R&D projects monitored and coordinated	100	100

Sub Programme: 0506030 Science and Technology Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1065000300 National Commission for Science Technology and Innovation	STI promotion services	No. of research institutions registered/ accredited and inspected	10	12
		No. of MDAs mainstreamed on STI	350	390

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

1065 State Department for Higher Education and Research

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

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1065003500 Central Planning and Project Monitoring Unit	Planning, M & E services	Number of M & E Reports prepared	4	4
		% of downstream institutions on performance contract	100	100
1065003700 Headquarters Administrative Services	Human Resource Management services	No. of Staff trained	50	25
	Financial management services	No. of financial reports developed	5	5

Vote 1065 State Department for Higher Education and Research

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0504010 University Education	79,528,573,392	95,059,923,084	15,531,349,692
0504020 Quality Assurance and Standards	464,050,487	469,050,487	5,000,000
0504030 Higher Education Support Services	47,502,017,238	61,281,094,130	13,779,076,892
0504000 University Education	**127,494,641,117**	**156,810,067,701**	**29,315,426,584**
0506010 Research Management and Development	476,364,416	464,982,297	(11,382,119)
0506030 Science and Technology Development and Promotion	272,841,804	260,415,533	(12,426,271)
0506000 Research, Science, Technology and Innovation	**749,206,220**	**725,397,830**	**(23,808,390)**
0508010 Headquarters Administrative Services	360,022,644	369,253,272	9,230,628
0508000 General Administration, Planning and Support Services	**360,022,644**	**369,253,272**	**9,230,628**
Total Expenditure for Vote 1065 State Department for Higher Education and Research	**128,603,869,981**	**157,904,718,803**	**29,300,848,822**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**124,492,869,981**	**154,493,718,803**	**30,000,848,822**
Compensation to Employees	253,000,000	253,000,000	-
Use of Goods and Services	259,550,000	282,197,596	22,647,596
Current Transfers to Govt. Agencies	94,042,419,981	113,720,621,207	19,678,201,226
Other Recurrent	29,937,900,000	40,237,900,000	10,300,000,000
Capital Expenditure	**4,111,000,000**	**3,411,000,000**	**(700,000,000)**
Capital Grants to Govt. Agencies	4,111,000,000	3,411,000,000	(700,000,000)
Total Expenditure	**128,603,869,981**	**157,904,718,803**	**29,300,848,822**

0504010 University Education

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	75,473,573,392	91,704,923,084	16,231,349,692
Current Transfers to Govt. Agencies	75,473,573,392	91,704,923,084	16,231,349,692
Capital Expenditure	4,055,000,000	3,355,000,000	(700,000,000)
Capital Grants to Govt. Agencies	4,055,000,000	3,355,000,000	(700,000,000)
Total Expenditure	**79,528,573,392**	**95,059,923,084**	**15,531,349,692**

0504020 Quality Assurance and Standards

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	464,050,487	469,050,487	5,000,000
Current Transfers to Govt. Agencies	464,050,487	469,050,487	5,000,000
Total Expenditure	**464,050,487**	**469,050,487**	**5,000,000**

0504030 Higher Education Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,502,017,238	61,281,094,130	13,779,076,892
Compensation to Employees	63,820,144	58,907,866	(4,912,278)
Use of Goods and Services	17,580,719	17,140,188	(440,531)
Current Transfers to Govt. Agencies	17,508,916,375	20,983,346,076	3,474,429,701
Other Recurrent	29,911,700,000	40,221,700,000	10,310,000,000
Total Expenditure	**47,502,017,238**	**61,281,094,130**	**13,779,076,892**

0504000 University Education

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	123,439,641,117	153,455,067,701	30,015,426,584
Compensation to Employees	63,820,144	58,907,866	(4,912,278)

0504000 University Education

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	17,580,719	17,140,188	(440,531)
Current Transfers to Govt. Agencies	93,446,540,254	113,157,319,647	19,710,779,393
Other Recurrent	29,911,700,000	40,221,700,000	10,310,000,000
Capital Expenditure	4,055,000,000	3,355,000,000	(700,000,000)
Capital Grants to Govt. Agencies	4,055,000,000	3,355,000,000	(700,000,000)
Total Expenditure	**127,494,641,117**	**156,810,067,701**	**29,315,426,584**

0506010 Research Management and Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	420,364,416	408,982,297	(11,382,119)
Compensation to Employees	56,922,940	56,922,940	-
Use of Goods and Services	36,403,553	45,173,330	8,769,777
Current Transfers to Govt. Agencies	323,037,923	302,886,027	(20,151,896)
Other Recurrent	4,000,000	4,000,000	-
Capital Expenditure	56,000,000	56,000,000	-
Capital Grants to Govt. Agencies	56,000,000	56,000,000	-
Total Expenditure	**476,364,416**	**464,982,297**	**(11,382,119)**

0506030 Science and Technology Development and Promotion

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	272,841,804	260,415,533	(12,426,271)
Current Transfers to Govt. Agencies	272,841,804	260,415,533	(12,426,271)
Total Expenditure	**272,841,804**	**260,415,533**	**(12,426,271)**

0506000 Research, Science, Technology and Innovation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	693,206,220	669,397,830	(23,808,390)
Compensation to Employees	56,922,940	56,922,940	-
Use of Goods and Services	36,403,553	45,173,330	8,769,777
Current Transfers to Govt. Agencies	595,879,727	563,301,560	(32,578,167)
Other Recurrent	4,000,000	4,000,000	-
Capital Expenditure	56,000,000	56,000,000	-
Capital Grants to Govt. Agencies	56,000,000	56,000,000	-
Total Expenditure	**749,206,220**	**725,397,830**	**(23,808,390)**

0508010 Headquarters Administrative Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	360,022,644	369,253,272	9,230,628
Compensation to Employees	132,256,916	137,169,194	4,912,278
Use of Goods and Services	205,565,728	219,884,078	14,318,350
Other Recurrent	22,200,000	12,200,000	(10,000,000)
Total Expenditure	**360,022,644**	**369,253,272**	**9,230,628**

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	360,022,644	369,253,272	9,230,628
Compensation to Employees	132,256,916	137,169,194	4,912,278
Use of Goods and Services	205,565,728	219,884,078	14,318,350
Other Recurrent	22,200,000	12,200,000	(10,000,000)
Total Expenditure	**360,022,644**	**369,253,272**	**9,230,628**

1066 State Department for Basic Education

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Basic Education in the Financial Year 2023/24 amounts to KShs.147.8 billion. This comprises KShs.127.6 billion and KShs.20.2 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted from KShs. 147.8 billion to KShs.156.7 billion under Supplementary Estimates No.I comprising of KShs.136.1 billion and KShs.20.6 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.8.4 billion and KShs.460.0 million for Current and Capital expenditures respectively. The increase in Current expenditure is to cater for capitation for Junior Secondary Schools and additional allocation for examinations whereas the increase in Capital expenditure is due to increased donor commitments.

The changes in the Financial Year 2023/24 Supplementary Estimates No.I is within the Primary Education, Secondary Education, Quality Assurance and Standards and General Administration, Planning and Support Services Programmes. Details of the changes are reflected under individual Programmes and are indicated under Parts F, G and H.

PART D. Programme Objectives

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

1066 State Department for Basic Education

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

1066 State Department for Basic Education

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

Programme: 0501000 Primary Education

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

Sub Programme: 0501010 Free Primary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1066001500 Directorate of Basic Education	Public primary school enrollment	Number of learners in public primary schools	7,879,332	7,879,332
		Number of learners in LCB primary schools supported with capitation	135,000	135,000
1066100100 School Infrastructure in North Nyamira/ Borabu	Infrastructure and equipment for public primary schools	% Completion of civil works for identified projects in 25 primary schools	84	84
1066101500 Primary Schools infrastructure Improvement	Infrastructure and equipment for public primary schools	Number of new classrooms constructed	1,157	842
		Number of schools with renovated infrastructures	1,970	1,435
		Number of administration blocks constructed in public primary schools	60	50

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

1066105200 Kenya Primary Education Equity in Learning Program	Primary school improvement services	Number of primary schools completing priority areas in their SIPs	5,422	5,422
		Number of targeted schools receiving School-based Grants	-	5,422

Sub Programme: 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1066001900 Kenya Institute of Special Education - KISE	Special Needs Education (SNE) Services	Number of persons with special needs and disabilities assessed	6,800	7,620
		Number of SNE personnel trained	2,000	2,240
		Number of persons with special needs and disabilities rehabilitated	6,800	7,800
1066004000 Kenya Institute of Blind	Special Needs Education (SNE) Services	Number of books transcribed into braille	8,000	8,000
		Number of newly blinded persons rehabilitated	40	65
		Number of braille transcribers trained	10	15

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

1066005200 Education Assessment and Resource Centre (EARC)	Education Assessment Resource Centres (EARCs) refurbished and upgraded	Number of EARCs rehabilitated and upgraded	16	16

Sub Programme: 0501040 Early Child Development and Education

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

Sub Programme: 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1066001700 Primary Teachers Training Colleges	Primary teacher training services	Number of Teacher Trainees enrolled in public TTCs	22,000	22,000
1066101800 Construction of New TTCs	Primary teacher training services	Number of Teacher Training Colleges rehabilitated	22	1
1066101900 Rehabilitation of Old TTCs	Primary teacher training services	Number of Teacher Training colleges rehabilitated	13	0

Sub Programme: 0501060 Alternative Basic Adult & Continuing Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1066002700 Directorate of Adult and Continuing Education	Enrolment in ACE Centres	Number of learners enrolled in ACE Centres	142,000	142,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	Enrolment in ACE Centres	Percentage of MDTI's and CLRCs renovated	50	0

Sub Programme: 0501090 ICT Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	ICT integration services	Number of DLP -ICT Interns recruited	1,000	1,000
		Number of smart classrooms in public primary schools for DLP established	1,000	0

Programme: 0502000 Secondary Education

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

Sub Programme: 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Enrollment in Public Schools	Number of students enrolled in Public Secondary Schools	3,764,184	3,764,184

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

		Number of learners in Junior Secondary	2,419,885	2,419,88
	M&E Services	Number of vehicles procured	-	242
1066102400 Secondary Infrastructure Improvement	Infrastructure and equipment for secondary schools	Number of classrooms in public schools	945	310
		Number of laboratories in public Secondary Schools	100	32
1066103900 Kenya Secondary Education Quality Improvement Project	Student financing services	Number of learners provided with Elimu scholarships	17,960	17,960
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	Student financing services	Number of Learners provided with Elimu scholarships	-	400
1066105300 Junior Secondary School Infrastructure Improvement - BETA	Infrastructure for Junior Secondary Schools	Number of new classrooms JSS/CBC	704	0
		Number of integrated resource center/laboratories	400	0

Sub Programme: 0502030 Secondary Teachers Education Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1066102800 Establishment of Lugari Diploma Teachers Training College	Lugari Diploma Teachers Training College	% of completion	85	42

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

1066102900 Establishment of Kibabii Diploma Teachers Training College	Kibabii Diploma Teachers Training College	% of completion	95	47
1066103000 Establishment of Moiben Science Diploma Teachers Training College	Moiben Diploma Teachers Training College	% of completion	50	25
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	Kagumo Diploma Teachers Training College	% of completion	95	47

Sub Programme: 0502040 Secondary Teachers In-Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1066002300 Institute for Capacity Development of Teachers in Africa	Capacity building services	Number of secondary teachers trained on STEM	9,000	9,000

Programme: 0503000 Quality Assurance and Standards

Outcome: Improved education quality and standards

Sub Programme: 0503030 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1066000200 Policy and Educational Development Co-ordination Services	Mentorship on STEM subjects Services	No. of education policies issued	1	1

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

	Mentorship on STEM subjects Services	Number of education managers sensitized on re-entry guidelines, mentorship, and guidance and counseling policy	900	800
1066002000 Directorate of Quality Assurance and Standards	Quality assurance and standards services	Number of education managers / ToTs trained on NEQASF	2,000	1,000
		Number of institutions assessed for quality and standards	30,000	15,000
		Number of teachers and education officers trained on IBQA	1,000	500

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1066000100 Directorate of Field Services	Field Administrative services	Reports prepared and implemented	Quarterly	Quarterly
1066000200 Policy and Educational Development Co-ordination Services	Administrative services	Reports prepared and implemented	Quarterly	Quarterly
1066000300 Central Planning and Project Monitoring Unit	Planning M&E Services	Number of evaluation reports generated	4	2

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

1066000400 Headquarters Administrative Services	Quality and standards services	Number of ISO quality audits conducted Percentage level of Ministry's Information Security Management Standard (ISMS) developed	2 80	2 40
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	Capacity building services	Number of education officers sensitized on peace GCED and ESD, SDG 4 and CESA 2016-25 Number of ECDE and SNE teachers' capacity built on ICT integration	60 60	60 60
1066000800 School Audit Unit	School Audit services	Number of schools' final accounts audited Number of school managers trained in financial management	15,000 8,500	15,000 4,000
1066002600 Directorate of Policy Partnership and East Africa Community	Education policies	Number of education managers sensitized on re-entry guidelines, mentorship, and guidance and counseling policy No. of education policies issued	900 4	450 4
1066004100 Financial Management Services	Financial services	Number of vote book expenditure reports produced Number of quarterly expenditure reports prepared	12 4	12 4
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Enrolment and retentions in public Low Cost Boarding Schools	Number of learners enrolled	125,000	125,000

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

1066007700 Directorate of Special Needs Education	Special Needs Education Services	Number of monitoring and evaluation reports of special needs education prepared	3	2
1066008000 The President's Award - Kenya	Young persons' Presidential Award services	Number of new students enrolled in the President's Award programme	13,000	13,000
1066103800 Construct County Directors of Education & District Education Offices	Education field offices	Number of field offices constructed	10	0

Sub Programme: 0508020 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1066000500 County Education Services	County Education Services	Number of monitoring and evaluation reports prepared at the County levels	4	4
1066000800 School Audit Unit	School Audits Services	Number of audits and reports generated	4	4
1066000900 Sub-County Education Services	County Education Services	Number of monitoring and evaluation reports prepared at sub-county levels	4	4
1066002800 County Administrative Services	County Education Services	Number of monitoring and evaluation reports prepared at County levels	4	4
1066002900 Sub-County Adult Education	Sub-County Education Services	Number of monitoring and evaluation reports prepared at sub- county adult levels	4	4

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

1066003000 Isenya Resource Centre	Adult Education Services	Number of adult learners trained	600	300
1066003200 Kakamega Multi-purpose Training Centre	Adult Education Services	Number of adult learners trained	700	350
1066003300 Kitui Multi-Purpose Training Centre	Adult Education Services	Number of adult learners trained	180	180
1066003400 Murathankari Multi-Purpose Training Centre - Meru	Adult Education Services	Number of adult learners trained	1,060	530
1066003500 Ahero Multi-Purpose Training Centre	Adult Education Services	Number of adult learners trained	580	290
1066007900 Regional Coordinators of Education	County Education Services	Number of monitoring and evaluation reports prepared at Regional levels	4	4

Vote 1066 State Department for Basic Education

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0501010 Free Primary Education	25,565,091,582	30,415,150,439	4,850,058,857
0501020 Special Needs Education	855,659,631	979,993,642	124,334,011
0501040 Early Child Development and Education	3,118,066	2,967,944	(150,122)
0501050 Primary Teachers Training and In-servicing	782,777,700	425,622,942	(357,154,758)
0501060 Alternative Basic Adult & Continuing Education	77,956,996	56,568,698	(21,388,298)
0501070 School Health, Nutrition and Meals	4,933,400,000	4,933,400,000	-
0501090 ICT Capacity Development	100,000,000	-	(100,000,000)
0501000 Primary Education	**32,318,003,975**	**36,813,703,665**	**4,495,699,690**
0502020 Free Day Secondary Education	102,834,866,909	108,473,966,611	5,639,099,702
0502030 Secondary Teachers Education Services	503,700,000	243,700,000	(260,000,000)
0502040 Secondary Teachers In-Service	339,733,300	344,733,300	5,000,000
0502050 Special Needs education	200,000,000	200,000,000	-
0502000 Secondary Education	**103,878,300,209**	**109,262,399,911**	**5,384,099,702**
0503010 Curriculum Development	1,240,287,569	1,240,287,569	-
0503020 Examination and Certification	2,702,410,000	2,702,410,000	-
0503030 Co-Curriculum Activities	1,279,696,677	1,275,957,542	(3,739,135)
0503000 Quality Assurance and Standards	**5,222,394,246**	**5,218,655,111**	**(3,739,135)**
0508010 Headquarters Administrative Services	3,164,464,772	2,288,512,860	(875,951,912)
0508020 County Administrative Services	3,241,814,848	3,147,807,629	(94,007,219)

Vote 1066 State Department for Basic Education

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0508000 General Administration, Planning and Support Services	**6,406,279,620**	**5,436,320,489**	**(969,959,131)**
Total Expenditure for Vote 1066 State Department for Basic Education	**147,824,978,050**	**156,731,079,176**	**8,906,101,126**

Vote 1066 State Department for Basic Education

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**127,673,955,350**	**136,120,010,948**	**8,446,055,598**
Compensation to Employees	4,745,069,000	4,595,069,000	(150,000,000)
Use of Goods and Services	6,777,949,929	9,665,859,647	2,887,909,718
Current Transfers to Govt. Agencies	24,894,931,000	25,067,931,000	173,000,000
Other Recurrent	91,256,005,421	96,791,151,301	5,535,145,880
Capital Expenditure	**20,151,022,700**	**20,611,068,228**	**460,045,528**
Capital Grants to Govt. Agencies	20,151,022,700	20,611,068,228	460,045,528
Total Expenditure	**147,824,978,050**	**156,731,079,176**	**8,906,101,126**

0501010 Free Primary Education

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,171,068,882	15,520,082,211	349,013,329
Compensation to Employees	362,413,964	212,413,964	(150,000,000)
Use of Goods and Services	1,952,618,018	2,451,631,347	499,013,329
Current Transfers to Govt. Agencies	12,856,036,900	12,856,036,900	-
Capital Expenditure	10,394,022,700	14,895,068,228	4,501,045,528
Capital Grants to Govt. Agencies	10,394,022,700	14,895,068,228	4,501,045,528
Total Expenditure	**25,565,091,582**	**30,415,150,439**	**4,850,058,857**

0501020 Special Needs Education

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	700,659,631	824,993,642	124,334,011
Use of Goods and Services	18,096,011	14,430,022	(3,665,989)
Current Transfers to Govt. Agencies	682,563,620	810,563,620	128,000,000
Capital Expenditure	155,000,000	155,000,000	-
Capital Grants to Govt. Agencies	155,000,000	155,000,000	-
Total Expenditure	**855,659,631**	**979,993,642**	**124,334,011**

0501040 Early Child Development and Education

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,118,066	2,967,944	(150,122)
Use of Goods and Services	3,118,066	2,967,944	(150,122)
Total Expenditure	**3,118,066**	**2,967,944**	**(150,122)**

0501050 Primary Teachers Training and In-servicing

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	

0501050 Primary Teachers Training and In-servicing

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	396,577,700	396,422,942	(154,758)
Compensation to Employees	27,972,868	27,972,868	-
Use of Goods and Services	1,204,832	1,050,074	(154,758)
Current Transfers to Govt. Agencies	367,400,000	367,400,000	-
Capital Expenditure	386,200,000	29,200,000	(357,000,000)
Capital Grants to Govt. Agencies	386,200,000	29,200,000	(357,000,000)
Total Expenditure	**782,777,700**	**425,622,942**	**(357,154,758)**

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,956,996	56,568,698	(1,388,298)
Compensation to Employees	35,979,999	35,979,999	-
Use of Goods and Services	21,976,997	20,588,699	(1,388,298)
Capital Expenditure	20,000,000	0	(20,000,000)
Capital Grants to Govt. Agencies	20,000,000	0	(20,000,000)
Total Expenditure	**77,956,996**	**56,568,698**	**(21,388,298)**

0501070 School Health, Nutrition and Meals

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,933,400,000	4,933,400,000	-
Current Transfers to Govt. Agencies	4,933,400,000	4,933,400,000	-
Total Expenditure	**4,933,400,000**	**4,933,400,000**	**-**

0501090 ICT Capacity Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	

0501090 ICT Capacity Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	100,000,000	0	(100,000,000)
Capital Grants to Govt. Agencies	100,000,000	0	(100,000,000)
Total Expenditure	**100,000,000**	**0**	**(100,000,000)**

0501000 Primary Education

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,262,781,275	21,734,435,437	471,654,162
Compensation to Employees	426,366,831	276,366,831	(150,000,000)
Use of Goods and Services	1,997,013,924	2,490,668,086	493,654,162
Current Transfers to Govt. Agencies	18,839,400,520	18,967,400,520	128,000,000
Capital Expenditure	11,055,222,700	15,079,268,228	4,024,045,528
Capital Grants to Govt. Agencies	11,055,222,700	15,079,268,228	4,024,045,528
Total Expenditure	**32,318,003,975**	**36,813,703,665**	**4,495,699,690**

0502020 Free Day Secondary Education

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	94,257,066,909	103,075,166,611	8,818,099,702
Compensation to Employees	48,584,448	48,584,448	-
Use of Goods and Services	3,101,982,461	6,400,082,163	3,298,099,702
Current Transfers to Govt. Agencies	260,900,000	240,900,000	(20,000,000)
Other Recurrent	90,845,600,000	96,385,600,000	5,540,000,000
Capital Expenditure	8,577,800,000	5,398,800,000	(3,179,000,000)
Capital Grants to Govt. Agencies	8,577,800,000	5,398,800,000	(3,179,000,000)
Total Expenditure	**102,834,866,909**	**108,473,966,611**	**5,639,099,702**

0502030 Secondary Teachers Education Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	243,700,000	243,700,000	-
Current Transfers to Govt. Agencies	243,700,000	243,700,000	-
Capital Expenditure	260,000,000	0	(260,000,000)
Capital Grants to Govt. Agencies	260,000,000	0	(260,000,000)
Total Expenditure	**503,700,000**	**243,700,000**	**(260,000,000)**

0502040 Secondary Teachers In-Service

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	339,733,300	344,733,300	5,000,000
Current Transfers to Govt. Agencies	339,733,300	344,733,300	5,000,000
Total Expenditure	**339,733,300**	**344,733,300**	**5,000,000**

0502050 Special Needs education

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	**200,000,000**	**200,000,000**	**-**

0502000 Secondary Education

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	95,040,500,209	103,863,599,911	8,823,099,702
Compensation to Employees	48,584,448	48,584,448	-
Use of Goods and Services	3,101,982,461	6,400,082,163	3,298,099,702
Current Transfers to Govt. Agencies	1,044,333,300	1,029,333,300	(15,000,000)
Other Recurrent	90,845,600,000	96,385,600,000	5,540,000,000

0502000 Secondary Education

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	8,837,800,000	5,398,800,000	(3,439,000,000)
Capital Grants to Govt. Agencies	8,837,800,000	5,398,800,000	(3,439,000,000)
Total Expenditure	**103,878,300,209**	**109,262,399,911**	**5,384,099,702**

0503010 Curriculum Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,240,287,569	1,240,287,569	-
Current Transfers to Govt. Agencies	1,240,287,569	1,240,287,569	-
Total Expenditure	**1,240,287,569**	**1,240,287,569**	**-**

0503020 Examination and Certification

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,569,410,000	2,569,410,000	-
Current Transfers to Govt. Agencies	2,569,410,000	2,569,410,000	-
Capital Expenditure	133,000,000	133,000,000	-
Capital Grants to Govt. Agencies	133,000,000	133,000,000	-
Total Expenditure	**2,702,410,000**	**2,702,410,000**	**-**

0503030 Co-Curriculum Activities

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,279,696,677	1,275,957,542	(3,739,135)
Compensation to Employees	873,452,375	873,452,375	-
Use of Goods and Services	6,519,763	5,280,628	(1,239,135)
Other Recurrent	399,724,539	397,224,539	(2,500,000)
Total Expenditure	**1,279,696,677**	**1,275,957,542**	**(3,739,135)**

0503000 Quality Assurance and Standards

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,089,394,246	5,085,655,111	(3,739,135)
Compensation to Employees	873,452,375	873,452,375	-
Use of Goods and Services	6,519,763	5,280,628	(1,239,135)
Current Transfers to Govt. Agencies	3,809,697,569	3,809,697,569	-
Other Recurrent	399,724,539	397,224,539	(2,500,000)
Capital Expenditure	133,000,000	133,000,000	-
Capital Grants to Govt. Agencies	133,000,000	133,000,000	-
Total Expenditure	**5,222,394,246**	**5,218,655,111**	**(3,739,135)**

0508010 Headquarters Administrative Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,039,464,772	2,288,512,860	(750,951,912)
Compensation to Employees	739,591,739	819,222,924	79,631,185
Use of Goods and Services	1,129,691,293	241,462,316	(888,228,977)
Current Transfers to Govt. Agencies	1,159,500,858	1,219,500,858	60,000,000
Other Recurrent	10,680,882	8,326,762	(2,354,120)
Capital Expenditure	125,000,000	0	(125,000,000)
Capital Grants to Govt. Agencies	125,000,000	0	(125,000,000)
Total Expenditure	**3,164,464,772**	**2,288,512,860**	**(875,951,912)**

0508020 County Administrative Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,241,814,848	3,147,807,629	(94,007,219)
Compensation to Employees	2,657,073,607	2,577,442,422	(79,631,185)
Use of Goods and Services	542,742,488	528,366,454	(14,376,034)
Current Transfers to Govt. Agencies	41,998,753	41,998,753	-
Total Expenditure	**3,241,814,848**	**3,147,807,629**	**(94,007,219)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,281,279,620	5,436,320,489	(844,959,131)
Compensation to Employees	3,396,665,346	3,396,665,346	-
Use of Goods and Services	1,672,433,781	769,828,770	(902,605,011)
Current Transfers to Govt. Agencies	1,201,499,611	1,261,499,611	60,000,000
Other Recurrent	10,680,882	8,326,762	(2,354,120)
Capital Expenditure	125,000,000	0	(125,000,000)
Capital Grants to Govt. Agencies	125,000,000	0	(125,000,000)
Total Expenditure	**6,406,279,620**	**5,436,320,489**	**(969,959,131)**

1071 The National Treasury

PART A. Vision

Excellence in economic and public financial management.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Treasury is Kshs.128.7 billion comprising Kshs.76.7 billion for Current expenditure and Kshs.52 billion for Capital expenditure.

The Approved Estimates have been revised from Kshs.128.7 billion to Kshs.110.1 billion under FY 2023/24 Supplementary Estimates No. 1 of which Kshs.59.7 billion is for Current expenditure and Kshs.50.4 billion is for Capital expenditure. This translates in decrease of Kshs.16.9 billion in the Current expenditure and Kshs.1.6 billion in the Capital expenditure. The reduction in the Current expenditure is on account of additional funds to cater for Motor Vehicle Leasing Programme, tax refund, and operations and maintenance of Financial Reporting Centre and National Assets and Liabilities Management; and rationalization of expenditure. The reduction in the Capital expenditure is on account of additional funds for equity participation in East and Southern Africa Trade and Development; implementation of East Africa Transport, Trade & Development Facilitation Project, Kenya Financing Locally-Led Climate Action Programme, Horn of Africa Gateway Development Project, Special Global Fund TB and Malaria, and Africa Climate Summit Support; and rationalization of expenditure.

The outputs, targets and financial indicators are as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0717000 General Administration Planning and Support Services	To enhance institutional and human resource capacity for quality delivery of services
0718000 Public Financial Management	To increase the reliability, stability and soundness of the financial sector
0719000 Economic and Financial Policy Formulation and Management	To ensure a stable macroeconomic environment

1071 The National Treasury

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

Programme: 0717000 General Administration Planning and Support Services

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

Sub Programme: 0717010 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071000100 Headquarters Administrative Services	Administrative services	% of customer and employee satisfaction No. of vehicles leased	100 3,528	100 3,528
1071007300 Directorate of Administrative Services	Administrative services	% reduction in number of conformities	100	100
1071007700 Central Planning Project Monitoring Unit	Planning, monitoring and Evaluation services	No. of M&E reports	4	4
1071009200 African Union & Other International Organizations Subscription Fund	Financial services	Amount of annual subsriptions in Ksh Billions	4.616	6.128
1071102400 Refurbishment of National Treasury Buildings	Administrative services	% completion level of rehabilitation	20	20
1071102600 Equity and Subscriptions in International Financial Institutions	Financial services	Value of Government's Shareholding in international financial institutions in KES. Billions	2.4	2.4

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

1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	CCTV installed	% of project completion	67	67
1071108100 Kenya Affordable Housing Project - BETA	Kenya Mortgage Refinance services	% of funds disbursed	100	100
1071110200 Replacement of Lifts at Treasury Building	Administrative services	% completion of lifts	100	100
1071110700 Kenya Co-operation and Partnership Facility	Human resource management services	No. of technical assistance offered	1	1

Sub Programme: 0717020 Human Resources Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071000100 Headquarters Administrative Services	Human resource management services	No. of scheme of services reviewed	3	3

Sub Programme: 0717030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071001400 Pensions Department	Pensions services	No. of pension claims processed	21	30
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA	ICT Services	% level of maintenance of ERP system	100	100

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

1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA	Secure Border Points	No. of border points constructed	10	10
1071103500 Upgrading, Integration of Pensions Management Information System	Pensions intergrated management system	% level of upgrade of the pensions management system	90	90
1071109000 Horn of Africa Gateway Development Project	Horn of Africa gateway project	No. of border points completed	3	4
1071109100 East Africa Transport, Trade & Development Facilitation Project	Secure Border Points	No. of border points completed	5	5

Sub Programme: 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071000100 Headquarters Administrative Services	ICT Services	Car Loan System developed	1	1
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	Government Data Centre	% level of completion	100	80

Programme: 0718000 Public Financial Management

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

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

Sub Programme: 0718010 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071000400 Resource Mobilization Department	Donor Funds	Funds disbursed to MDAs as a percentage of the external resources mobilized	100	100
		External resources mobilized as % of fiscal gap	40	40
1071000800 Global Fund	Anti-Retroviral Therapy (ART) Supplies	No. of patients receiving ART (Millions)	1.3	1.3
	Artemisinin-Based Combination Therapy (ACT) Supplies	No. of People receiving ACT (Millions)	4.8	4.8
	Tuberculosis (TB) Supplies	% of TB patients treated and tested for HIV	100	100
1071002500 Public Private Partnership Secretariat	Government Projects under PPP framework	No. of PPP projects approved	7	7
		Amount of private capital mobilized in KSh. (Billion)	100	100
1071100700 Infrastructure Finance And PPP Project (IF-PPP) - BETA	Public Private Partnership services	No. of staff trained	40	40
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA	Public Private Partnership services	No. of PPP projects approved	20	20

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

1071108400 Public Debt Management Support Project	Public Debt management services	No. of public debt management frameworks developed	2	2
1071110300 Special Global Fund - TB NFM 3 - BETA	Financial Services	% of TB cases treated	87	100
1071110500 Special Global Fund - HIV NFM 3 - BETA	Financial Services	No. of people tested for HIV % of HIV women receiving ART	7,632,177 98.34%	8,453,843 99.34%
1071110600 Special Global Fund - Malaria NFM 3 - BETA	Financial Services	% of universal Coverage of LLINs in malaria risk area	100	100
1071110700 Kenya Co-operation and Partnership Facility	Capacity building & technical assistance on EU	% of funds aborbed in capacity builbing on EU	100	100
1071110800 National Treasury Capacity Strenghtening Project	Human Resource Management services	No. of National Treasury staff trained on Public Finance Management	15	12
1071111200 Cooperation and Economic Recovery Support Project	Human Resource Management services	No. of National Treasury staff trained on economic recovery management	50	20
1071113500 Africa Climate Summit Support	Accelerated climate action and financing mechanisms	No. of climate conferences held	1	1

Sub Programme: 0718020 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1071000200 Budget Department	National Budget	National Budget presented to Parliament	Budget presented to Parliament by 30th April, 2024	Budget presented to Parliament by 30th April, 2024
1071008100 Directorate of Budget, Fiscal & Economic Affairs	National Budget	National Budget presented to Parliament	Budget presented to Parliament by 30th April, 2024	Budget presented to Parliament by 30th April, 2024

Sub Programme: 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071001000 Internal Audit Department	Audit Services	No. of Value for Money (VFM) Audits reports	270	270
		No. of Government Entities capacity built on IRMF	35	35
		No. of Audit Committees Capacity Built.	25	25

Sub Programme: 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071001200 Accounting Services	Accounting services	Financial statements submitted to Auditor General	Financial statements submitted by 30th September, 2024	Financial statements submitted by 30th September, 2024
1071001300 Government Accounting Services	Accounting services	% of revenue collected and disbursed to MDAs	100	100

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

1071001900 National Sub-County Treasuries - Field Services	Accounting services	% of funds disbursed to National sub county Treasuries	100	100
1071002100 Financial Management Information Services	ICT Services	% of support provided for IFMIS	100	100
1071008400 Directorate of Accounting Services & Quality Assurance	Accounting services	% year on year reduction in audit querries	80	60
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	ICT Services	% of oracle licences renewed	100	100
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	ICT Services	No. of PFM staff trained on IFMIS	1,000	850
1071104800 Procurement of county point to point connectivity for IFMIS system	ICT Services	% of connectivity to IFMIS for the Counties	100	100
1071104900 Document management system	ICT Services	% level of IFMIS support	100	100

Sub Programme: 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071001700 Directorate of Public Procurement	Procurement Services	% of govt procurement opportunities reserved for AGPO	30	40

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

1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA	Procurement Services	% implementation of e-procurement system	100	90
1071113000 Partitioning of PPRA Head Office	Partitioned PPRA office	% level of completion	80	100

Sub Programme: 0718060 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071002000 Public Financial Management Reforms	Public finance management reforms	No. of officers Trained on PFM	7,000	7,080
1071100100 Support to Public Financial Management (PFM-R)	Public finance management reforms	Amount of funds absorbed on capacity building on accountability,equity, and fiscal discipline (Ksh.Billions)	0.9	0.69

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071002200 Department of Government Investment and Public Enterprises	Government investment services	No. of reconciled Equity Investment	10	8
1071008600 Directorate of Public Investment & Portfolio Management	Public Investment services	Rate of Return in public investment	10%	20%

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

1071008700 National Assets & Liabilities Management	Asset & Liabilities Management services	No. of policies developed & rolled out	1	1
1071009100 Public Invetsment Management (PIM) Unit	Public Investment services	Rate of Return in public investment	10%	10%
1071105600 Establishment of Regional offices - PPRA	PPRA Regional offices	No. of Regional offices established	9	9
1071105700 Single Window Support Project - BETA	Single Window Support Project	No. of days taken to clear cargo dwell time at the port of entry	9	9

Programme: 0719000 Economic and Financial Policy Formulation and Management

Outcome: Stable macro economic enviroment

Sub Programme: 0719010 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071000300 Macro-Fiscal Affairs Department	National budget	Budget submitted to parliament by 30th April as per constitution	Budget presented to Parliament by 30th April 2024	Budget presented to Parliament by 30th April 2024
1071008200 Financial & Sectoral Affairs Department	Financial and sectoral services	% of financial and sectoral policies analyzed	100	100
1071101400 Regional integration implementation program	Financial services	% absorption of budget funds in capacity building for regional intergration with COMESA and EAC	100	100

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

1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA	Financial services	No. of climate change funds established No. of local climate projects financed	10 35	10 35
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA	Financial services	No. of institutions supported	100	99

Sub Programme: 0719020 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071000900 Debt Policy, Strategy and Risk Management Department	Public debt management Services	% compliance in managing public debt at 50% of GDP	100	100
1071008800 Directorate of Public Debt Management Office	Project appraisal services	No. of guidelines	1	1
1071008900 Debt Recording and Settlement Office	Public debt services	Percentage of debt due settled	100	100

Sub Programme: 0719040 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1071008200 Financial & Sectoral Affairs Department	Financial and sectoral services	% of financial and sectoral policies analyzed	100	100

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0717010 Administration Services	44,144,382,130	26,617,840,947	(17,526,541,183)
0717020 Human Resources Management Services	112,210,124	90,066,549	(22,143,575)
0717030 Financial Services	31,951,045,998	32,619,652,859	668,606,861
0717040 ICT Services	409,426,640	326,557,082	(82,869,558)
0717000 General Administration Planning and Support Services	**76,617,064,892**	**59,654,117,437**	**(16,962,947,455)**
0718010 Resource Mobilization	19,325,359,109	18,544,182,920	(781,176,189)
0718020 Budget Formulation Coordination and Management	13,753,665,390	13,662,782,386	(90,883,004)
0718030 Audit Services	1,079,247,642	840,378,361	(238,869,281)
0718040 Accounting Services	4,168,974,980	3,617,751,959	(551,223,021)
0718050 Supply Chain Management Services	1,155,002,212	974,679,028	(180,323,184)
0718060 Public Financial Management Reforms	984,824,688	767,451,072	(217,373,616)
0718070 Government Investment and Assets	1,679,868,891	1,352,878,509	(326,990,382)
0718000 Public Financial Management	**42,146,942,912**	**39,760,104,235**	**(2,386,838,677)**
0719010 Fiscal Policy Formulation, Development and Management	8,253,123,009	9,113,490,208	860,367,199
0719020 Debt Management	176,629,748	151,968,784	(24,660,964)
0719040 Microfinance Sector Support and Development	1,065,188,580	1,049,478,239	(15,710,341)
0719000 Economic and Financial Policy Formulation and Management	**9,494,941,337**	**10,314,937,231**	**819,995,894**
0720010 Elimination of Restrictive Trade Practices	430,100,000	430,100,000	-
0720000 Market Competition	**430,100,000**	**430,100,000**	**-**

Vote 1071 The National Treasury

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
Total Expenditure for Vote 1071 The National Treasury	**128,689,049,141**	**110,159,258,903**	**(18,529,790,238)**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**76,668,284,066**	**59,729,976,185**	**(16,938,307,881)**
Compensation to Employees	25,496,640,000	3,979,040,285	(21,517,599,715)
Use of Goods and Services	13,610,042,179	15,813,852,227	2,203,810,048
Current Transfers to Govt. Agencies	37,400,930,000	39,837,340,438	2,436,410,438
Other Recurrent	160,671,887	99,743,235	(60,928,652)
Capital Expenditure	**52,020,765,075**	**50,429,282,718**	**(1,591,482,357)**
Acquisition of Non-Financial Assets	3,394,962,119	3,207,164,716	(187,797,403)
Capital Grants to Govt. Agencies	30,278,823,765	30,106,864,556	(171,959,209)
Other Development	18,346,979,191	17,115,253,446	(1,231,725,745)
Total Expenditure	**128,689,049,141**	**110,159,258,903**	**(18,529,790,238)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0717010 Administration Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
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Capital Expenditure			
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Total Expenditure	**44,144,382,130**	**26,617,840,947**	**(17,526,541,183)**

0717020 Human Resources Management Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
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Total Expenditure	**112,210,124**	**90,066,549**	**(22,143,575)**

0717030 Financial Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
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Capital Expenditure			

0717030 Financial Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
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Total Expenditure	**31,951,045,998**	**32,619,652,859**	**668,606,861**

0717040 ICT Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
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Capital Expenditure			
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Total Expenditure	**409,426,640**	**326,557,082**	**(82,869,558)**

0717000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
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Total Expenditure	**76,617,064,892**	**59,654,117,437**	**(16,962,947,455)**

0718010 Resource Mobilization

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
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Capital Expenditure			
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Total Expenditure	**19,325,359,109**	**18,544,182,920**	**(781,176,189)**

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
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Capital Expenditure			.
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Total Expenditure	**13,753,665,390**	**13,662,782,386**	**(90,883,004)**

0718030 Audit Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			

0718030 Audit Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
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Total Expenditure	**1,079,247,642**	**840,378,361**	**(238,869,281)**

0718040 Accounting Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			
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Capital Expenditure			
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Total Expenditure	**4,168,974,980**	**3,617,751,959**	**(551,223,021)**

0718050 Supply Chain Management Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			
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Capital Expenditure			
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Total Expenditure	**1,155,002,212**	**974,679,028**	**(180,323,184)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0718060 Public Financial Management Reforms

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
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Capital Expenditure			
! " & '(#			
Total Expenditure	**984,824,688**	**767,451,072**	**(217,373,616)**

0718070 Government Investment and Assets

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
!" #			
$!! %! ! " & '(#			
) * ! + #$!!			
Capital Expenditure			
! " & '(#			
Total Expenditure	**1,679,868,891**	**1,352,878,509**	**(326,990,382)**

0718000 Public Financial Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
!" #			
$!! %! ! " & '(#			
) * ! + #$!!			
Capital Expenditure			

0718000 Public Financial Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
'#,$ - ./ #	'		
! " & '(#			
) * ! 0 "			
Total Expenditure	**42,146,942,912**	**39,760,104,235**	**(2,386,838,677)**

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
!" #			
$!! %! ! " & '(#			
) * ! + #$!!			
Capital Expenditure			
! " & '(#			
Total Expenditure	**8,253,123,009**	**9,113,490,208**	**860,367,199**

0719020 Debt Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
!" #			
) * ! + #$!!			
Total Expenditure	**176,629,748**	**151,968,784**	**(24,660,964)**

0719040 Microfinance Sector Support and Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			
! " #			
$! ! % ! ! " & ' (#			.
) * ! + # $! !			
Capital Expenditure			.
! " & ' (#			.
Total Expenditure	**1,065,188,580**	**1,049,478,239**	**(15,710,341)**

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			
			.
! " #			
$! ! % ! ! " & ' (#			
) * ! + # $! !			
Capital Expenditure			
! " & ' (#			
Total Expenditure	**9,494,941,337**	**10,314,937,231**	**819,995,894**

0720010 Elimination of Restrictive Trade Practices

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			.
$! ! % ! ! " & ' (#			.
Capital Expenditure			.
! " & ' (#			.
Total Expenditure	**430,100,000**	**430,100,000**	**-**

0720000 Market Competition

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			.
$! ! % ! ! " & ' (#			.
Capital Expenditure			.
! " & ' (#			.
Total Expenditure	**430,100,000**	**430,100,000**	**-**

1072 State Department for Economic Planning

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Economic Planning for the FY 2023/24 is Kshs.60.4 billion comprising Kshs.4.1 billion for Current expenditure and Kshs.56.3 billion for Capital expenditure.

The Approved Estimates have been revised to Kshs.61.0 billion under FY 2023/24 Supplementary Estimates No.1 of which Current expenditure is Kshs. 3.8 billion and Capital expenditure is Kshs.57.2 billion. The reduction in the Current expenditure consists of additional Appropriations-In-Aid and rationalization in expenditure while the increase in Capital expenditure is to cater for implementation of Make Every Woman and Girl Count project and construction of JSS classrooms..

The details of the changes are reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0706000 Economic Policy and National Planning	To strengthen policy formulation, planning, budgeting and coordination of implementation of Vision 2030.
0707000 National Statistical Information Services	To enhance evidence-based decision making for socio-economic development.
0708000 Public Investment Management Monitoring and Evaluation Services	To coordinate tracking of implementation of development policies, strategies and programmes.

1072 State Department for Economic Planning

Programme	Objective
0709000 General Administration Planning and Support Services	To facilitate efficient and effective implementation of programmes and projects

1072 State Department for Economic Planning

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

Programme: 0706000 Economic Policy and National Planning

Outcome: Strengthened policy formulation, planning, budgeting and implementation of Vision 2030.

Sub Programme: 0706010 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072000200 Economic Development Coordination Department	National Planning Office Services	No. of officers capacity built on integrated development planning	470	470
		No. of National Government County-specific Programmes and Projects implementation status reports	47	47
1072000300 Socio-Economic Information Resource Centres	Planning support services	No. of County Governments supported	47	47
		County Development Plans Quality Assessment reports	1	1
1072002700 National County Planning Services	Knowledge sharing platforms	No. of county development planning forums convened	1	1
		Information repository updated	1	1

Sub Programme: 0706020 Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1072000400 Enablers Coordination Department	SDGs training Services	No. of Counties covered on SDGs training	47	47
		Annual National SDGs Stakeholders and SDGs data users and producers Forums	2	2
		No. of SDGs sensitization/awareness forums targeting CSOs, private sector, academia and media	1	1
		Reviewed SDGs Stakeholders Engagement Framework	1	1
1072101500 National Government Constituency Fund(NGCDF) - BETA	National Government Constituency Development Services	No of institutional facilities	14,334	14,334
		No of Security facilities	1,452	1,452
		No of beneficiaries (students)	1,420,206	1,420,206
		No of elderly persons	26,949	26,949

Sub Programme: 0706030 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072000600 Macro Economic Planning and International Relations	Macro-economic planning & International relation services	Quarterly Status of the Economy Reports	4	4
		No. of Country Position Papers/ Reports	6	6
		Annual Progress Report	1	1

1072 State Department for Economic Planning

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

Sub Programme: 0706060 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072000400 Enablers Coordination Department	Research on topical and emerging issues	No. of Research Reports No. of Policy Briefs	2 2	2 2
	Science, Technology and Innovations Ecosystem for Kenya	Updated ST&I Ecosystem document	1	1
	ST&I stakeholders forum reports	No of Report	1	1
	Service Delivery Innovations (SDI) guidelines	No of Guidelines	1	1
	Infrastructure, science technology and Innovation projects report	No of Reports	4	4

Sub Programme: 0706070 Sectoral Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072000700 Social and Governance Department	Knowledge Management Services	No. of KM policy dissemination forums	3	3
		No. of MDACs officers trained on KM	91	91
		No. of Knowledge Management Implementation status reports	2	2

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

	Knowledge Management Services	No. of CPPMUs forums convened	1	1

Programme: 0707000 National Statistical Information Services

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

Sub Programme: 0707010 Census and Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072108700 Making Every Woman and Girl Count	Statistical publications and reports prepared	No. of Annual, quarterly and monthly statistical reports and publications.	0	22
1072109200 East African Regional Statistics Programme for Results - BETA	National Statistical Services	No. of Clusters	2,500	2,400

Programme: 0708000 Public Investment Management Monitoring and Evaluation Services

Outcome: Improved tracking of implementation of development policies, strategies, programmes and projects.

Sub Programme: 0708010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072000900 Monitoring and Evaluation Directorate	National M&E Services	M&E conference	1	1
		Evaluation reports	2	2

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

	National M&E Services			

Programme: 0709000 General Administration Planning and Support Services

Outcome: Efficient and effective service delivery.

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072000100 Headquarters Administrative Services - Planning	Administration Services	No. of officers trained	280	180
		No. of officers sensitized	200	150
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	Planning Services	Annual Workplan Implementation Reports	4	4
		No. of MTP-MTEF Alignment Sector Reports	10	10
		5th Generation Strategic Plan for SDP	1	1

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072000100 Headquarters Administrative Services - Planning	Financial Services	Budget implementation report	5	5
		No. of Statutory Reports	17	17

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

	Financial Services	No. of Public Accounts Committee Reports	1	1

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1072000100 Headquarters Administrative Services - Planning	ICT Services	% of staff provided with computers	100	100
		No. of systems	2	2
		Operational website	1	1

Vote 1072 State Department for Economic Planning

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0706010 Economic Planning Coordination services	458,421,220	289,955,039	(168,466,181)
0706020 Community Development	53,688,625,099	54,673,200,354	984,575,255
0706030 Macro Economic policy planning and regional integration	684,924,894	667,951,237	(16,973,657)
0706040 Policy Research	598,780,000	598,780,000	-
0706050 Population Management Services	618,210,000	618,210,000	-
0706060 Infrastructure, science, technology and innovation	47,677,736	36,016,522	(11,661,214)
0706070 Sectoral Policy and Planning	113,373,844	95,782,881	(17,590,963)
0706000 Economic Policy and National Planning	**56,210,012,793**	**56,979,896,033**	**769,883,240**
0707010 Census and Surveys	3,720,370,000	3,643,070,000	(77,300,000)
0707000 National Statistical Information Services	**3,720,370,000**	**3,643,070,000**	**(77,300,000)**
0708010 National Integrated Monitoring and Evaluation	132,221,196	124,615,101	(7,606,095)
0708000 Public Investment Management Monitoring and Evaluation Services	**132,221,196**	**124,615,101**	**(7,606,095)**
0709010 Human Resources and Support Services	272,750,581	235,193,827	(37,556,754)
0709020 Financial Management Services	67,561,172	61,500,145	(6,061,027)
0709030 Information Communications Services	20,374,258	15,685,219	(4,689,039)
0709000 General Administration Planning and Support Services	**360,686,011**	**312,379,191**	**(48,306,820)**
Total Expenditure for Vote 1072 State Department for Economic Planning	**60,423,290,000**	**61,059,960,325**	**636,670,325**

Vote 1072 State Department for Economic Planning

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**4,100,300,000**	**3,814,270,325**	**(286,029,675)**
Compensation to Employees	632,940,000	532,940,000	(100,000,000)
Use of Goods and Services	383,993,044	266,711,257	(117,281,787)
Current Transfers to Govt. Agencies	2,914,700,000	2,914,700,000	-
Other Recurrent	168,666,956	99,919,068	(68,747,888)
Capital Expenditure	**56,322,990,000**	**57,245,690,000**	**922,700,000**
Acquisition of Non-Financial Assets	189,490,000	1,189,490,000	1,000,000,000
Capital Grants to Govt. Agencies	56,133,500,000	56,056,200,000	(77,300,000)
Total Expenditure	**60,423,290,000**	**61,059,960,325**	**636,670,325**

0706010 Economic Planning Coordination services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	458,421,220	289,955,039	(168,466,181)
Compensation to Employees	269,987,074	172,987,074	(97,000,000)
Use of Goods and Services	117,907,543	76,572,715	(41,334,828)
Other Recurrent	70,526,603	40,395,250	(30,131,353)
Total Expenditure	**458,421,220**	**289,955,039**	**(168,466,181)**

0706020 Community Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	63,125,099	47,700,354	(15,424,745)
Compensation to Employees	22,145,589	22,145,589	-
Use of Goods and Services	23,960,224	15,011,922	(8,948,302)
Other Recurrent	17,019,286	10,542,843	(6,476,443)
Capital Expenditure	53,625,500,000	54,625,500,000	1,000,000,000
Acquisition of Non-Financial Assets	94,000,000	1,094,000,000	1,000,000,000
Capital Grants to Govt. Agencies	53,531,500,000	53,531,500,000	-
Total Expenditure	**53,688,625,099**	**54,673,200,354**	**984,575,255**

0706030 Macro Economic policy planning and regional integration

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	650,924,894	633,951,237	(16,973,657)
Compensation to Employees	25,780,303	25,780,303	-
Use of Goods and Services	16,976,825	10,879,301	(6,097,524)
Current Transfers to Govt. Agencies	579,340,000	579,340,000	-
Other Recurrent	28,827,766	17,951,633	(10,876,133)
Capital Expenditure	34,000,000	34,000,000	-
Acquisition of Non-Financial Assets	34,000,000	34,000,000	-
Total Expenditure	**684,924,894**	**667,951,237**	**(16,973,657)**

0706040 Policy Research

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	525,780,000	525,780,000	-
Current Transfers to Govt. Agencies	525,780,000	525,780,000	-
Capital Expenditure	73,000,000	73,000,000	-
Capital Grants to Govt. Agencies	73,000,000	73,000,000	-
Total Expenditure	**598,780,000**	**598,780,000**	**-**

0706050 Population Management Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	522,960,000	522,960,000	-
Current Transfers to Govt. Agencies	522,960,000	522,960,000	-
Capital Expenditure	95,250,000	95,250,000	-
Capital Grants to Govt. Agencies	95,250,000	95,250,000	-
Total Expenditure	**618,210,000**	**618,210,000**	**-**

0706060 Infrastructure, science, technology and innovation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,677,736	36,016,522	(11,661,214)
Compensation to Employees	17,791,459	17,791,459	-
Use of Goods and Services	20,916,681	12,824,265	(8,092,416)
Other Recurrent	8,969,596	5,400,798	(3,568,798)
Total Expenditure	**47,677,736**	**36,016,522**	**(11,661,214)**

0706070 Sectoral Policy and Planning

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	87,373,844	69,782,881	(17,590,963)

0706070 Sectoral Policy and Planning

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Compensation to Employees	42,476,426	42,476,426	-
Use of Goods and Services	21,230,022	13,602,957	(7,627,065)
Other Recurrent	23,667,396	13,703,498	(9,963,898)
Capital Expenditure	26,000,000	26,000,000	-
Acquisition of Non-Financial Assets	26,000,000	26,000,000	-
Total Expenditure	**113,373,844**	**95,782,881**	**(17,590,963)**

0706000 Economic Policy and National Planning

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,356,262,793	2,126,146,033	(230,116,760)
Compensation to Employees	378,180,851	281,180,851	(97,000,000)
Use of Goods and Services	200,991,295	128,891,160	(72,100,135)
Current Transfers to Govt. Agencies	1,628,080,000	1,628,080,000	-
Other Recurrent	149,010,647	87,994,022	(61,016,625)
Capital Expenditure	53,853,750,000	54,853,750,000	1,000,000,000
Acquisition of Non-Financial Assets	154,000,000	1,154,000,000	1,000,000,000
Capital Grants to Govt. Agencies	53,699,750,000	53,699,750,000	-
Total Expenditure	**56,210,012,793**	**56,979,896,033**	**769,883,240**

0707010 Census and Surveys

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,286,620,000	1,286,620,000	-
Current Transfers to Govt. Agencies	1,286,620,000	1,286,620,000	-
Capital Expenditure	2,433,750,000	2,356,450,000	(77,300,000)
Capital Grants to Govt. Agencies	2,433,750,000	2,356,450,000	(77,300,000)
Total Expenditure	**3,720,370,000**	**3,643,070,000**	**(77,300,000)**

0707000 National Statistical Information Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,286,620,000	1,286,620,000	-
Current Transfers to Govt. Agencies	1,286,620,000	1,286,620,000	-
Capital Expenditure	2,433,750,000	2,356,450,000	(77,300,000)
Capital Grants to Govt. Agencies	2,433,750,000	2,356,450,000	(77,300,000)
Total Expenditure	**3,720,370,000**	**3,643,070,000**	**(77,300,000)**

0708010 National Integrated Monitoring and Evaluation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	96,731,196	89,125,101	(7,606,095)
Compensation to Employees	46,408,414	46,408,414	-
Use of Goods and Services	47,352,782	40,902,053	(6,450,729)
Other Recurrent	2,970,000	1,814,634	(1,155,366)
Capital Expenditure	35,490,000	35,490,000	-
Acquisition of Non-Financial Assets	35,490,000	35,490,000	-
Total Expenditure	**132,221,196**	**124,615,101**	**(7,606,095)**

0708000 Public Investment Management Monitoring and Evaluation Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	96,731,196	89,125,101	(7,606,095)
Compensation to Employees	46,408,414	46,408,414	-
Use of Goods and Services	47,352,782	40,902,053	(6,450,729)
Other Recurrent	2,970,000	1,814,634	(1,155,366)
Capital Expenditure	35,490,000	35,490,000	-
Acquisition of Non-Financial Assets	35,490,000	35,490,000	-
Total Expenditure	**132,221,196**	**124,615,101**	**(7,606,095)**

0709010 Human Resources and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	272,750,581	235,193,827	(37,556,754)
Compensation to Employees	150,102,859	147,102,859	(3,000,000)
Use of Goods and Services	111,601,168	81,717,691	(29,883,477)
Other Recurrent	11,046,554	6,373,277	(4,673,277)
Total Expenditure	**272,750,581**	**235,193,827**	**(37,556,754)**

0709020 Financial Management Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	67,561,172	61,500,145	(6,061,027)
Compensation to Employees	51,069,813	51,069,813	-
Use of Goods and Services	15,769,723	10,069,514	(5,700,209)
Other Recurrent	721,636	360,818	(360,818)
Total Expenditure	**67,561,172**	**61,500,145**	**(6,061,027)**

0709030 Information Communications Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,374,258	15,685,219	(4,689,039)
Compensation to Employees	7,178,063	7,178,063	-
Use of Goods and Services	8,278,076	5,130,839	(3,147,237)
Other Recurrent	4,918,119	3,376,317	(1,541,802)
Total Expenditure	**20,374,258**	**15,685,219**	**(4,689,039)**

0709000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	360,686,011	312,379,191	(48,306,820)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0709000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	208,350,735	205,350,735	(3,000,000)
Use of Goods and Services	135,648,967	96,918,044	(38,730,923)
Other Recurrent	16,686,309	10,110,412	(6,575,897)
Total Expenditure	**360,686,011**	**312,379,191**	**(48,306,820)**

1082 State Department for Medical Services

PART A. Vision

A healthy, productive and globally competitive nation

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Medical Services in the Financial Year 2023/24 amounts to KShs.116.6 billion. This comprises KShs.63.1 billion and KShs.53.5 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KShs.116.6 billion to KShs.111.1 billion under Supplementary Estimates No.I. This comprises KShs.66.4 billion and KShs.44.7 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.3.3 billion under the Current expenditure and a decrease of KShs. 8.8 billion under Capital expenditure. The increase in Current expenditure is to cater for personnel emoluments to reflect actual requirement and for recapitalization of Kenya Medical Supplies Agency and the decrease in Capital Expenditure is due to rationalization of the budget.

The changes in the Financial Year 2023/24 Supplementary Estimates No.I are within the National Referral & Specialized Services, Curative & Reproductive Maternal New Born Child Adolescent Health, Health Research and Innovations and General Administration Programmes. The details of the changes for the affected Programmes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0402000 National Referral & Specialized Services	To increase access and range of quality specialized healthcare services
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	To increase access to quality curative and reproductive health care services

1082 State Department for Medical Services

Programme	Objective
0411000 Health Research and Innovations	To increase capacity and provide evidence for policy formulation and practice
0412000 General Administration	To offer governance and enabling services for service delivery

1082 State Department for Medical Services

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

Programme: 0402000 National Referral & Specialized Services

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

Sub Programme: 0402010 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082000400 Mathari National Teaching and Referral Hospital	Specialized Health Services	Re-admission rate (proportion of patients readmitted in a year)	0.4	0.4
		Average length of stay for inpatient (Days)	45	45
		Number of weekly community mental health outreaches conducted	100	100
		Percentage of patients in need of forensic services attended to	80	80
		Proportion of patients re-integrated into the community	90	90
		Number of research conducted on behavioral health system needs	20	20

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

1082000500 Spinal Injury Hospital	Specialized Health Services	Out-patient spine services utilization rate	1.5	1.5
		ALOS for spine patients (days)	83	83
		Average waiting time for spine services(days)	210	210
		Proportion of patients re-integrated into community	60	60
1082001000 Moi Referral and Teaching Hospital	Specialized Health Services	Average Length of Stay for Orthopaedic Surgery (Trauma Patients) Days	11.4	11.4
		Average waiting time (days) for Radiotherapy	11	11
		Number of Kidney Transplants undertaken	16	16
		Number of Open-Heart Surgeries conducted	25	25
		Number of External Beam Radiotherapy Sessions	10,100	10,100

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

	Specialized Health Services	Number of Brachytherapy Sessions	137	137
		Number of Corneal Transplants conducted	11	11
		Number of Briefs to inform National Policy	4	4
1082001400 Pathology and Forensic Services (Government Pathology)	Forensic services	Proportion of Clinical and forensic autopsies performed	100%	100%
		Proportion of Expert opinions given	100%	100%
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).	Specialized Health Services	Number of Open-Heart Surgeries conducted	30	30
		Number of Kidney Transplants conducted	15	15
		Number of minimally invasive surgeries conducted	1000	1000
		Number of patients on Haemodialysis	2900	2900
		Number of patients receiving chemotherapy & radiotherapy treatment	14900	14900

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

	Specialized Health Services	Number of specialized Gynaecology procedures conducted	1200	1200
1082101800 Strengthening of Cancer Management at KNH	Specialized Health Services	Number of oncology sessions on (Chemotherapy and radiotherapy)	40,372	40,372
1082102000 Intergrated Molecular Imaging Centre	Specialized Health care Services	Number of patients receiving chemotherapy and radiotherapy Treatment	-	19,500
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)	Specialized Health Services	Number of Brachytherapy sessions conducted	900	900
1082102300 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH	Specialized Health Services	% Completion	-	100
1082105200 Construction of Private Wing Inpatient Complex - MTRH	Specialized Health Services	Private Wing Inpatient Complex % completion	20	10
1082105300 Procurement of Specialized Medical Equipment - MTRH	Specialized Health Services	Procurement of specialized medical equipment % completion	100	75

Sub Programme: 0402060 Health Infrastructure and Equipment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	East Africa's Centre of Excellence for Skills & Tertiary Education	Completion rate	100%	100%

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

1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	Managed Equipment Services	Percentage of Public hospitals equipped with MES equipment achieving an uptime of 95%	100	100
1082103400 Transforming Health Systems for Universal care Project	Primary care networks	Number of target hospitals accredited as hubs for the PHC Networks	141	141
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	East Africa Centers of Excellence	Percentage completion	40	33
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hosptal	Health Infrastructure Services	Percentage completion	100	50
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital	Health Infrastructure Services	Percentage completion	100	50

Sub Programme: 0402080 National Blood Transfusion Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082001500 National Blood Transfusion	Blood transfusion services	Number of blood and blood components availed for transfusion	450,000	450,000
		Number of KNBTTS establishments with capacity to collect blood	60	60

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

	Blood transfusion services	Number of transfusing facilities using Damu KE platform for Accountability and Traceability of blood and blood products	350	350
		Number of registered blood transfusing facilities	360	360
1082100900 Procurement of Equipment at the National Blood Transfusion Services	Blood transfusion services	Number of KNBTTS establishments with capacity to collect blood	60	60

Sub Programme: 0402090 Health Products and Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082000700 Kenya Medical Supplies Agency	Medical Supply Services	National Commodities Storage (supply chain) Center % Completion rate	97	97
		% of completion of National Commodities Storage Centre operationalization	64.27	64.27
		% of completion Kisumu Regional Distribution Centre	70	70
1082000800 Pharmacy Services	Medical Supply Services	Number of essential HPT lists reviewed	2	2

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

	Medical Supply Services	Proportion of essential HPT lists Disseminated to counties Proportion of Pharmaceutical care services strategy developed	70% 60%	35% 30%
1082100200 National Commodities Storage Center (KEMSA)	Medical Supply Services	% of completion of Mombasa Regional Distribution Centre	50	47

Programme: 0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Outcome: Increased access to quality curative and reproductive health care services

Sub Programme: 0410010 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082002400 National Aids Control Programme	Preventive and Promotive Health Services	Number of people Currently on ART Percentage of newly identified HIV positive and breastfeeding women initiated on highly active antiretroviral therapy	1,319,871 88.80%	1,319,871 88.80%
1082103300 Situation Room for Real Time Data & Information on HIV & AIDS NACC	Preventive and Promotive Health Services	Proportion of counties visualizing real time HIV and Health Dashboards through Situation Room for decision making	60%	22

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

1082104100 Special Global Fund HIV Grant NFM3	Preventive and Promotive Health Services	Number of people Currently on ART	1,319,871	1,319,871
		Percentage of newly identified HIV positive and breastfeeding women initiated on highly active antiretroviral therapy	89	86

Sub Programme: 0410020 Non-Communicable Diseases Prevention and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082002200 Non-Communicable Diseases	Curative Health Services	Number of diabetes patients receiving treatment	250,000	250,000
		Number of hypertensive patients receiving treatment	350,000	350,000

Sub Programme: 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082002600 Family Planning Maternal and Child Health	Maternal, Neonatal and Child Health Services	Proportion of women receiving post-natal care within 2-3 days of delivery	58	50
		Number of facilities based neonatal deaths per 1000 live births	88	88

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

1082103100 Procurement of Family Planning & Reproductive Health Commodities	Family Planning Services	Proportion of Women of reproductive age receiving FP commodities (%)	53	26

Sub Programme: 0410040 Immunization Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082002700 Kenya Expanded Programme Immunization	Preventive and Promotive Health Services	Proportion of fully immunized children under 1year (Proxy Penta 3)	89	45
1082103600 Kenya COVID-19 Emergency Response Project	Preventive and Promotive Health Services	Proportion of Health Facilities with Functional Cold Chain Equipment	90	95
1082103800 Vaccines Programme	Preventive and Promotive Health Services	Proportion of fully immunized adults with Covid19 vaccine	100	62

Programme: 0411000 Health Research and Innovations

Outcome: Increased capacity and provide evidence for policy formulation and practice

Sub Programme: 0411010 Health Innovations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082103000 Digital Health Platform - BETA	Health ICT Services	Proportion of level 4 public health facilities equipped with ICT infrastructure	20	10

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

	Health ICT Services	Proportion of level 4,5,&6 public health facilities implementing the digital health platform	40	20
1082104400 Human Vaccine Production - BETA	Medical Research Services	Number of Evidence briefs developed	16	12

Sub Programme: 0411020 Medical Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082101500 Construction and upgrading of KEMRI Laboratories (NBI, Kwale,Busia)	Medical Research Services	Number of research Papers published	485	242
		Number of research Abstracts presented	196	98
1082101900 Research and Development - KEMRI	Medical Research Services	Number of Diagnostic kits produced	313,510	125,404
		Number of Specialized laboratory tests conducted	559,242	223,696

Programme: 0412000 General Administration

Outcome: Effective governance and administration services strengthened

1082 State Department for Medical Services

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

Sub Programme: 0412010 General Administration & Human Resource Management & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082000100 Headquarters Administrative and Technical Services	Administration Services	Number of workplace policies developed and implemented	5	5
		Proportion of complaints addressed within 21 days from lodge	100%	100%
		Client satisfaction index	80%	80%
		Guideline for donations management developed and implemented	1	1
1082000200 Headquarters Administrative Professional services	Administrative Services	Number of health care workers recruited	146	146
		Number of health care workers placed on internship	4,500	4,500
		Percentage of in-post employees trained	22	22

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

1082002000 Central Planning and Project Monitoring Unit	Planning M&E Services	Number of policy briefs prepared	10	5
		Number of capital projects monitored for progress	4	2
		Number of Counties trained on planning, budgeting and M & E	47	24
		Number of SAGAs and regulatory bodies sensitized on planning, budgeting and M & E	15	15

Sub Programme: 0412020 Finance and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082000300 Planning and Feasibility Studies	Planning Services	Number of capital projects monitored for progress	4	2
1082001100 Headquarters & Administrative Services- Finance Management Services	Finance Services	Percentage of allocated funds utilized as per plan	100	100
		Number of quarterly budget reports submitted	4	4

Sub Programme: 0412030 Social Protection in Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1082001800 Universal Health Coverage Coordination & Management Unit	Healthcare Insurance Services	Service coverage index	88	88
		Number of CHVs supported with	44,444	100,000

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

	Healthcare Insurance Services	Stipends Service Access Index	 88	 88
1082101600 Rollout of Universal Health Coverage - BETA	Healthcare Insurance Services	Number of indigents accessing UHC government sponsored scheme (Millions) Number of Human Resources for Health Recruited	2.0 500	1.0 1,000
1082102700 Emergency Medical Treatment Fund - BETA	Financial Services	% of financial support provided	100	35

Vote 1082 State Department for Medical Services

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0402010 National Referral Services	48,383,642,468	49,571,355,024	1,187,712,556
0402060 Health Infrastructure and Equipment	9,550,500,000	2,715,500,000	(6,835,000,000)
0402080 National Blood Transfusion Services	1,237,482,356	1,235,348,066	(2,134,290)
0402090 Health Products and Technologies	4,324,701,263	6,331,406,296	2,006,705,033
0402000 National Referral & Specialized Services	**63,496,326,087**	**59,853,609,386**	**(3,642,716,701)**
0410010 Communicable Disease Control	6,027,055,565	5,835,732,406	(191,323,159)
0410020 Non-Communicable Diseases Prevention and Control	2,257,741,893	2,254,984,971	(2,756,922)
0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)	2,841,031,647	2,333,686,737	(507,344,910)
0410040 Immunization Management	9,892,774,930	9,429,639,546	(463,135,384)
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	**21,018,604,035**	**19,854,043,660**	**(1,164,560,375)**
0411010 Health Innovations	1,002,000,000	730,000,000	(272,000,000)
0411020 Medical Research	3,907,000,000	3,557,000,000	(350,000,000)
0411000 Health Research and Innovations	**4,909,000,000**	**4,287,000,000**	**(622,000,000)**
0412010 General Administration & Human Resource Management & Development	3,103,943,208	3,295,878,962	191,935,754
0412020 Finance and Planning	180,705,333	172,225,859	(8,479,474)
0412030 Social Protection in Health	23,883,998,286	23,672,768,348	(211,229,938)
0412000 General Administration	**27,168,646,827**	**27,140,873,169**	**(27,773,658)**
Total Expenditure for Vote 1082 State Department for Medical Services	**116,592,576,949**	**111,135,526,215**	**(5,457,050,734)**

Vote 1082 State Department for Medical Services

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**63,053,520,000**	**66,394,280,480**	**3,340,760,480**
Compensation to Employees	9,175,000,000	9,415,800,000	240,800,000
Use of Goods and Services	1,489,372,923	1,369,824,923	(119,548,000)
Current Transfers to Govt. Agencies	52,106,000,000	55,337,000,000	3,231,000,000
Other Recurrent	283,147,077	271,655,557	(11,491,520)
Capital Expenditure	**53,539,056,949**	**44,741,245,735**	**(8,797,811,214)**
Acquisition of Non-Financial Assets	5,322,506,404	4,850,506,404	(472,000,000)
Capital Grants to Govt. Agencies	43,534,499,999	35,308,688,785	(8,225,811,214)
Other Development	4,682,050,546	4,582,050,546	(100,000,000)
Total Expenditure	**116,592,576,949**	**111,135,526,215**	**(5,457,050,734)**

0402010 National Referral Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates	
	KShs.	KShs.		
Current Expenditure				
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Capital Expenditure			#	$
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Total Expenditure	**48,383,642,468**	**49,571,355,024**	**1,187,712,556**	

0402060 Health Infrastructure and Equipment

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates	
	KShs.	KShs.		
Capital Expenditure			#	$
! ' ( ) "			#	$
Total Expenditure	**9,550,500,000**	**2,715,500,000**	**(6,835,000,000)**	

0402080 National Blood Transfusion Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates	
	KShs.	KShs.		
Current Expenditure			#	$
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Capital Expenditure				
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Total Expenditure	**1,237,482,356**	**1,235,348,066**	**(2,134,290)**	

0402090 Health Products and Technologies

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
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Capital Expenditure			
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Total Expenditure	**4,324,701,263**	**6,331,406,296**	**2,006,705,033**

0402000 National Referral & Specialized Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
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Capital Expenditure			# $
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Total Expenditure	**63,496,326,087**	**59,853,609,386**	**(3,642,716,701)**

0410010 Communicable Disease Control

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			# $
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0410010 Communicable Disease Control

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates	
	KShs.	KShs.		
Capital Expenditure			#	$
! ' () "			#	$
Total Expenditure	**6,027,055,565**	**5,835,732,406**	**(191,323,159)**	

0410020 Non-Communicable Diseases Prevention and Control

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates	
	KShs.	KShs.		
Current Expenditure			#	$
! "			#	$
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Capital Expenditure				
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Total Expenditure	**2,257,741,893**	**2,254,984,971**	**(2,756,922)**	

0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates	
	KShs.	KShs.		
Current Expenditure			#	$
! "			#	$
Capital Expenditure			#	$
! ' () "			#	$
Total Expenditure	**2,841,031,647**	**2,333,686,737**	**(507,344,910)**	

0410040 Immunization Management

Economic Classification	FY 2023/2024 Approved Estimates	Supplementary Estimates	Change in Estimates	
	KShs.	KShs.		
Current Expenditure			#	$
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Capital Expenditure			#	$
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Total Expenditure	**9,892,774,930**	**9,429,639,546**	**(463,135,384)**	

0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Economic Classification	FY 2023/2024 Approved Estimates	Supplementary Estimates	Change in Estimates	
	KShs.	KShs.		
Current Expenditure			#	$
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Capital Expenditure			#	$
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! ' ( ) "			#	$
* + 0 !				
Total Expenditure	**21,018,604,035**	**19,854,043,660**	**(1,164,560,375)**	

0411010 Health Innovations

Economic Classification	FY 2023/2024 Approved Estimates	Supplementary Estimates	Change in Estimates	
	KShs.	KShs.		
Current Expenditure				
% & ! ' ( ) "				
Capital Expenditure			#	$
(" - % . / "	(		#	$

0411010 Health Innovations

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates	
	KShs.	KShs.		
! ' ( ) "			#	$
Total Expenditure	**1,002,000,000**	**730,000,000**	**(272,000,000)**	

0411020 Medical Research

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates	
	KShs.	KShs.		
Current Expenditure				
% & ! ' ( ) "				
Capital Expenditure			#	$
(" - % . / "	(		#	$
! ' ( ) "			#	$
Total Expenditure	**3,907,000,000**	**3,557,000,000**	**(350,000,000)**	

0411000 Health Research and Innovations

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates	
	KShs.	KShs.		
Current Expenditure				
% & ! ' ( ) "				
Capital Expenditure			#	$
(" - % . / "	(		#	$
! ' ( ) "			#	$
Total Expenditure	**4,909,000,000**	**4,287,000,000**	**(622,000,000)**	

0412010 General Administration & Human Resource Management & Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			

0412010 General Administration & Human Resource Management & Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates	
	KShs.	KShs.		
! "			#	$
* + , " %			#	$
Total Expenditure	**3,103,943,208**	**3,295,878,962**	**191,935,754**	

0412020 Finance and Planning

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates	
	KShs.	KShs.		
Current Expenditure			#	$
! "			#	$
* + , " %			#	$
Total Expenditure	**180,705,333**	**172,225,859**	**(8,479,474)**	

0412030 Social Protection in Health

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates	
	KShs.	KShs.		
Current Expenditure			#	$
! "			#	$
% & ! ' () "				
Capital Expenditure			#	$
! ' () "			#	$
* + 0 !			#	$
Total Expenditure	**23,883,998,286**	**23,672,768,348**	**(211,229,938)**	

0412000 General Administration

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0412000 General Administration

Economic Classification	FY 2023/2024			
	Approved Estimates	Supplementary Estimates	Change in Estimates	
	KShs.	KShs.		
Current Expenditure				
! "			#	$
% & ! ' () "				
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Capital Expenditure			#	$
! ' () "			#	$
* + 0 !			#	$
Total Expenditure	**27,168,646,827**	**27,140,873,169**	**(27,773,658)**	

1083 State Department for Public Health and Professional Standards

PART A. Vision

A healthy, productive and globally competitive nation.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Public Health and Professional Standards in the Financial Year 2023/24 amounts to KShs.24.6 billion. This comprises of KShs.17.6 billion and KShs.7.0 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised to KShs.27.5 billion under Supplementary Estimates No.I. This comprises of KShs.21.8 billion and KShs.5.7 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.4.2 billion under the Current expenditure and a decrease of KShs. 1.3 billion under Capital expenditures. The increase in Current expenditure is due to increase of AIA for SAGAs and increase of personnel emoluments to reflect the actual requirement for the year and the decrease in Capital Expenditure is due to rationalization of the budget.

The changes in the Financial Year 2023/24 Supplementary Estimates No.I are within the Preventive and Promotive Health Services, Health resources development and Innovation, Health Policy, Standards and Regulations and General Administration Programmes. The details of the changes are reflected under individual Programmes as indicated under Parts E, F, G and H. The targets for the affected Programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
0406000 Preventive and Promotive Health Services	To increase provision of quality promotive and preventive health care
0407000 Health resources development and Innovation	To enhance health human capacity for quality health services delivery
0408000 Health Policy, Standards and Regulations	To strengthen policy and regulatory environment in healthcare

1083 State Department for Public Health and Professional Standards

Programme	Objective
0412000 General Administration	To offer governance and enabling services for service delivery

1083 State Department for Public Health and Professional Standards

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

Programme: 0406000 Preventive and Promotive Health Services

Outcome: Reduced disease burden due to preventable causes

Sub Programme: 0406010 Communicable Disease Prevention and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083000800 Nutrition	Malnutrition prevention & nutrition promotion services	Number of healthcare workers trained on high impact nutrition interventions	950	475
1083001700 Control of Malaria	Malaria prevention and control services	The proportion of mosquito breeding habitats identified and managed	90	45
1083001900 Special Global Fund	Global Fund coordination services	Number of review meetings held	4	2
1083100100 Dietetics Services Improvement	Malnutrition prevention & nutrition promotion services	Proportion of children 6-59 months who received 2 doses of Vitamin A Supplementation (VAS)	86	43
		Number of children 6-23 months receiving Micronutrient Powders (MNPS)	240,875	120,437
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr	TB Prevention and Control Services	Number of TB cases notified (All forms)	97,203	97,203
		Proportion of successfully treated TB cases (all forms of TB)	90	45

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

1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	Malaria Prevention and Control Services	Malaria incidence per thousand population The proportion of Confirmed Malaria Cases treated (%)	75 100	75 75
1083101700 Special Global Fund TB Grant NFM3	TB Prevention and Control Services	The proportion of successfully treated TB cases	90	80

Sub Programme: 0406020 Disease Surveillance and Response

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083001600 National Public Health Laboratory Services	Health Laboratory Services	The proportion of laboratories with the capacity to conduct molecular testing of High-risk HPV The proportion of tests (Fluoride, Nitrates, and sulfates) on water complying with standards Proportion of tests on maize and wheat flour complying with food fortification standards	11.1 82 40	5 41 20
1083002100 Disease Surveillance and Response Unit	Disease Surveillance Response Services	Acute flaccid paralysis case detection rate Number of hospitals with functional events based reporting system	3 80	3 80

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

1083002800 Field Epidemiology (FELTP) - HQ	FELTP Students/residents	Number of FELTP residents who have graduated	20	20

Sub Programme: 0406030 Public Health Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083001200 Environmental Health Services	Health sanitation services	Proportion of population accessing safely managed sanitation facilities	35	17
1083001300 Port Health Control	Port Health Services	Number of travelers screened for notifiable diseases	8,097,784	8,097,784
		Number of tonnes of cargo cleared as per health requirements at POEs	1,606,000	1,606,000
1083003600 Public Health Services	Public Health Control Services	The proportion of foods complying with food safety and control requirements	87	87
		The proportion of health facilities with installed and compliant waste treatment and disposal system	60	60
		Number of people treated for trachoma (Millions)	1	1
1083003900 Tobacco Control Board	Tobacco control services	Number of policies, strategies and guidelines developed and disseminated	5	4

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

1083100200 Clinical Waste Disposal System	Clinical Waste disposal services	Number of incinerators installed and functional	12	12

Sub Programme: 0406050 Primary Health Care

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083002000 Primary Health Care	Primary care networks	Number of target hospitals accredited as hubs for the PHC Networks	141	70
		Number of counties with functional primary care networks (PCNs)	35	35
		Number of level 4- Sub- County hospitals equipped as hubs for PHC networks	24	12

Programme: 0407000 Health resources development and Innovation

Outcome: Enhanced health human resources for quality healthcare

Sub Programme: 0407010 Capacity Building and Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083003200 Kenya Medical Training College	Health training services	Proportion of health professionals(cohort) certified	98	98
		Number of students enrolled	18,750	18,750

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

	Health training services	Number of CHAS trained	1,200	1,200
		Number. of students attached to the primary health facilities	12,000	12,000
		Number of evidence-based policies developed	10	10
1083100800 Equipping of Laboratories and Classrooms at KMTC	Health Training Services	Number of laboratories and classrooms equipped	103	93
		No. of campuses operationalized	21	21
1083102100 Public Participation Projects	Health Training Services	% completion of Kisii Medical Training College	20	20
		% completion of Kieni Medical Training College	-	100

Sub Programme: 0407020 Research and Innovation on Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research	Kenya Institute of Primate Research	Percentage Completion	20	10

1083 State Department for Public Health and Professional Standards

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

Sub Programme: 0407030 Health Profession Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083002400 International Health Exchange Program - HQ	Specialized training services	No. of Health workers approved for training in different health specialties	37	37
1083002600 Kenya Human Resource Advisory Council - HQ	Master register for all health practitioners	Percentage uniform norms and standards for master register for all health practitioners developed	50	25
		Percentage master register for all health practitioners developed	30	30
1083003500 Professional Standards Management	Health human resource services	Percentage completion of framework for management of specialist healthcare workers	90	45
		Number of Medical Interns placed in health facilities	4,178	4,178

Programme: 0408000 Health Policy, Standards and Regulations

Outcome: Strengthened quality health standards and regulations

Sub Programme: 0408010 Health Standards and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1083000200 Physiotherapy Services	Physiotherapy services	Number of disability classification tools reviewed	3	3
		The proportion of counties supported to implement Disability Medical Categorization	20	10
1083000500 National Quality Control Laboratories	Quality Control Labs	Proportion of medical drugs tested for quality and safety of citizens	80	80
		The proportion of medical devices tested for quality and safety of citizens	65	50
		The proportion of GMP (good manufacturing practices) surveys done on manufacturers of drugs and medical devices	80	40
1083000600 Nursing Services	Nursing Services	Number of county support supervisions conducted	8	4
1083002900 Kenya Medical Practitioners & Dentists Council	Medical Practitioners Registration and Licensing Services	The number of Medical and dental Officer Interns placed	995	995
		Number of newly registered practitioners	1,253	1,253
		The number of practitioners licensed.	12,477	12,477

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

1083003000 Nursing Council of Kenya	Nursing Registration Services	The proportion of nurses and midwives with valid practicing license	58	58
		Number of eligible candidates examined	9,800	9,800
		Number of nurses and midwives newly registered	8,330	8,330
1083004100 Clinical Officers Council	Health Standards and Quality Assurance Services	Number of Clinical Officers trainees Indexed	-	2,500
		Number of Clinical Officers Registered	-	3,000
		Number of Clinical Officers Licensed	-	15,000
1083004200 Pharmacy and Poisons Board	Health Standards and Quality Assurance Services	Number of Practitioners Registered and licensed per year	-	1,000
		Number of Joint Crackdowns Market Surveillance and Control and Regulatory Inspections	-	36

Sub Programme: 0408020 Health Policy and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083000700 Health Standards and Regulatory Services	Quality assurance and regulatory services	Proportion of inspected health facilities that are compliant to Kenya Quality Model for Health (KQMH) standards	50	25

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

	Quality assurance and regulatory services	Number of Health Norms and Standards developed	1	1

Programme: 0412000 General Administration

Outcome: Effective governance and administration services strengthened

Sub Programme: 0412010 General Administration & Human Resource Management & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083003100 Headquarters Administrative Services	Administrative Services	The proportion of institutions with functional LAN and WAN	50	50
		The percentage of in-post employees trained	22	10
		Client satisfaction index	0.8	0.8

Sub Programme: 0412020 Finance and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1083003700 Finance Management Services	Financial Services	Number of MTEF reports submitted to the National Treasury	1	1
		Number of budget reports submitted to Parliament	4	4

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

	Financial Services	Number of quarterly budget reports prepared and submitted to OCOB	4	4
		Number of financial statement prepared	1	1
1083003800 Central Planning and Project Monitoring Unit (CPPMU)	Planning M&E Services	Number of Strategic plan prepared	1	1
		Number of performance contracting prepared and evaluated	1	1
		Number of capital projects monitored	4	3

Vote 1083 State Department for Public Health and Professional Standards

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0406010 Communicable Disease Prevention and Control	4,379,541,509	3,182,801,981	(1,196,739,528)
0406020 Disease Surveillance and Response	164,569,785	153,899,892	(10,669,893)
0406030 Public Health Services	2,381,441,626	2,322,159,153	(59,282,473)
0406040 Radiation Safety and Nuclear Security	274,000,000	274,000,000	-
0406050 Primary Health Care	69,873,240	66,023,443	(3,849,797)
0406000 Preventive and Promotive Health Services	**7,269,426,160**	**5,998,884,469**	**(1,270,541,691)**
0407010 Capacity Building and Training	10,279,000,000	10,669,000,000	390,000,000
0407020 Research and Innovation on Health	118,140,000	98,140,000	(20,000,000)
0407030 Health Profession Services	4,601,526,298	6,539,305,749	1,937,779,451
0407000 Health resources development and Innovation	**14,998,666,298**	**17,306,445,749**	**2,307,779,451**
0408010 Health Standards and Quality Assurance	1,702,666,754	3,561,913,190	1,859,246,436
0408020 Health Policy and Regulations	101,303,379	98,545,006	(2,758,373)
0408000 Health Policy, Standards and Regulations	**1,803,970,133**	**3,660,458,196**	**1,856,488,063**
0412010 General Administration & Human Resource Management & Development	453,418,802	496,734,280	43,315,478
0412020 Finance and Planning	68,458,607	47,825,424	(20,633,183)
0412000 General Administration	**521,877,409**	**544,559,704**	**22,682,295**
Total Expenditure for Vote 1083 State Department for Public Health and Professional Standards	**24,593,940,000**	**27,510,348,118**	**2,916,408,118**

Vote 1083 State Department for Public Health and Professional Standards

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**17,573,600,000**	**21,750,956,904**	**4,177,356,904**
Compensation to Employees	4,951,000,000	7,028,000,000	2,077,000,000
Use of Goods and Services	918,844,419	743,207,465	(175,636,954)
Current Transfers to Govt. Agencies	11,642,362,468	13,909,616,468	2,267,254,000
Other Recurrent	61,393,113	70,132,971	8,739,858
Capital Expenditure	**7,020,340,000**	**5,759,391,214**	**(1,260,948,786)**
Acquisition of Non-Financial Assets	1,250,000,000	1,220,000,000	(30,000,000)
Capital Grants to Govt. Agencies	5,660,340,000	4,539,391,214	(1,120,948,786)
Other Development	110,000,000	0	(110,000,000)
Total Expenditure	**24,593,940,000**	**27,510,348,118**	**2,916,408,118**

0406010 Communicable Disease Prevention and Control

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	79,541,509	73,750,767	(5,790,742)
Compensation to Employees	52,069,258	52,069,258	-
Use of Goods and Services	17,572,251	11,781,509	(5,790,742)
Current Transfers to Govt. Agencies	9,900,000	9,900,000	-
Capital Expenditure	4,300,000,000	3,109,051,214	(1,190,948,786)
Capital Grants to Govt. Agencies	4,200,000,000	3,109,051,214	(1,090,948,786)
Other Development	100,000,000	0	(100,000,000)
Total Expenditure	**4,379,541,509**	**3,182,801,981**	**(1,196,739,528)**

0406020 Disease Surveillance and Response

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	164,569,785	153,899,892	(10,669,893)
Compensation to Employees	54,417,000	54,417,000	-
Use of Goods and Services	66,052,785	55,382,892	(10,669,893)
Current Transfers to Govt. Agencies	44,100,000	44,100,000	-
Total Expenditure	**164,569,785**	**153,899,892**	**(10,669,893)**

0406030 Public Health Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,121,441,626	1,102,159,153	(19,282,473)
Compensation to Employees	121,409,904	121,409,904	-
Use of Goods and Services	139,031,722	129,749,249	(9,282,473)
Current Transfers to Govt. Agencies	861,000,000	851,000,000	(10,000,000)
Capital Expenditure	1,260,000,000	1,220,000,000	(40,000,000)
Acquisition of Non-Financial Assets	1,250,000,000	1,220,000,000	(30,000,000)
Other Development	10,000,000	0	(10,000,000)
Total Expenditure	**2,381,441,626**	**2,322,159,153**	**(59,282,473)**

0406040 Radiation Safety and Nuclear Security

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	274,000,000	274,000,000	-
Current Transfers to Govt. Agencies	274,000,000	274,000,000	-
Total Expenditure	**274,000,000**	**274,000,000**	**-**

0406050 Primary Health Care

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	69,873,240	66,023,443	(3,849,797)
Compensation to Employees	17,640,000	17,640,000	-
Use of Goods and Services	10,233,240	6,383,443	(3,849,797)
Current Transfers to Govt. Agencies	42,000,000	42,000,000	-
Total Expenditure	**69,873,240**	**66,023,443**	**(3,849,797)**

0406000 Preventive and Promotive Health Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,709,426,160	1,669,833,255	(39,592,905)
Compensation to Employees	245,536,162	245,536,162	-
Use of Goods and Services	232,889,998	203,297,093	(29,592,905)
Current Transfers to Govt. Agencies	1,231,000,000	1,221,000,000	(10,000,000)
Capital Expenditure	5,560,000,000	4,329,051,214	(1,230,948,786)
Acquisition of Non-Financial Assets	1,250,000,000	1,220,000,000	(30,000,000)
Capital Grants to Govt. Agencies	4,200,000,000	3,109,051,214	(1,090,948,786)
Other Development	110,000,000	0	(110,000,000)
Total Expenditure	**7,269,426,160**	**5,998,884,469**	**(1,270,541,691)**

0407010 Capacity Building and Training

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,863,000,000	9,263,000,000	400,000,000
Current Transfers to Govt. Agencies	8,863,000,000	9,263,000,000	400,000,000
Capital Expenditure	1,416,000,000	1,406,000,000	(10,000,000)
Capital Grants to Govt. Agencies	1,416,000,000	1,406,000,000	(10,000,000)
Total Expenditure	**10,279,000,000**	**10,669,000,000**	**390,000,000**

0407020 Research and Innovation on Health

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	73,800,000	73,800,000	-
Current Transfers to Govt. Agencies	73,800,000	73,800,000	-
Capital Expenditure	44,340,000	24,340,000	(20,000,000)
Capital Grants to Govt. Agencies	44,340,000	24,340,000	(20,000,000)
Total Expenditure	**118,140,000**	**98,140,000**	**(20,000,000)**

0407030 Health Profession Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,601,526,298	6,539,305,749	1,937,779,451
Compensation to Employees	4,274,915,291	6,235,284,491	1,960,369,200
Use of Goods and Services	324,126,738	302,473,624	(21,653,114)
Other Recurrent	2,484,269	1,547,634	(936,635)
Total Expenditure	**4,601,526,298**	**6,539,305,749**	**1,937,779,451**

0407000 Health resources development and Innovation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,538,326,298	15,876,105,749	2,337,779,451

0407000 Health resources development and Innovation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Compensation to Employees	4,274,915,291	6,235,284,491	1,960,369,200
Use of Goods and Services	324,126,738	302,473,624	(21,653,114)
Current Transfers to Govt. Agencies	8,936,800,000	9,336,800,000	400,000,000
Other Recurrent	2,484,269	1,547,634	(936,635)
Capital Expenditure	1,460,340,000	1,430,340,000	(30,000,000)
Capital Grants to Govt. Agencies	1,460,340,000	1,430,340,000	(30,000,000)
Total Expenditure	**14,998,666,298**	**17,306,445,749**	**2,307,779,451**

0408010 Health Standards and Quality Assurance

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,702,666,754	3,561,913,190	1,859,246,436
Compensation to Employees	192,816,765	192,816,765	-
Use of Goods and Services	83,287,521	65,279,957	(18,007,564)
Current Transfers to Govt. Agencies	1,418,562,468	3,295,816,468	1,877,254,000
Other Recurrent	8,000,000	8,000,000	-
Total Expenditure	**1,702,666,754**	**3,561,913,190**	**1,859,246,436**

0408020 Health Policy and Regulations

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	101,303,379	98,545,006	(2,758,373)
Compensation to Employees	34,212,317	34,212,317	-
Use of Goods and Services	11,091,062	8,332,689	(2,758,373)
Current Transfers to Govt. Agencies	56,000,000	56,000,000	-
Total Expenditure	**101,303,379**	**98,545,006**	**(2,758,373)**

0408000 Health Policy, Standards and Regulations

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,803,970,133	3,660,458,196	1,856,488,063
Compensation to Employees	227,029,082	227,029,082	-
Use of Goods and Services	94,378,583	73,612,646	(20,765,937)
Current Transfers to Govt. Agencies	1,474,562,468	3,351,816,468	1,877,254,000
Other Recurrent	8,000,000	8,000,000	-
Total Expenditure	**1,803,970,133**	**3,660,458,196**	**1,856,488,063**

0412010 General Administration & Human Resource Management & Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	453,418,802	496,734,280	43,315,478
Compensation to Employees	188,064,099	304,694,899	116,630,800
Use of Goods and Services	217,695,859	133,079,044	(84,616,815)
Other Recurrent	47,658,844	58,960,337	11,301,493
Total Expenditure	**453,418,802**	**496,734,280**	**43,315,478**

0412020 Finance and Planning

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	68,458,607	47,825,424	(20,633,183)
Compensation to Employees	15,455,366	15,455,366	-
Use of Goods and Services	49,753,241	30,745,058	(19,008,183)
Other Recurrent	3,250,000	1,625,000	(1,625,000)
Total Expenditure	**68,458,607**	**47,825,424**	**(20,633,183)**

0412000 General Administration

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0412000 General Administration

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	521,877,409	544,559,704	22,682,295
Compensation to Employees	203,519,465	320,150,265	116,630,800
Use of Goods and Services	267,449,100	163,824,102	(103,624,998)
Other Recurrent	50,908,844	60,585,337	9,676,493
Total Expenditure	**521,877,409**	**544,559,704**	**22,682,295**

1091 State Department for Roads

PART A. Vision

A global leader in the transport, infrastructure and logistics

PART B. Mission

To develop, operate and sustain a world class transport in infrastructure and services.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Roads under Financial Year 2023/24 amounts to KSh.250.8 billion. This comprises KSh.82.9 billion and KSh.167.9 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.250.8 billion to KSh.230.1 billion under Financial Year 2023/24 Supplementary Estimates No.1. This consists of KSh.82.8 billion and KSh.147.3 billion for Current and Capital expenditures respectively. This reflects a net decrease of KSh.20.7 billion on account of overall budget rationalization.

The targets have been revised accordingly as reflected in Part E

PART D. Programme Objectives

Programme	Objective
0202000 Road Transport	To develop and manage an efficient, effective and secure road network

1091 State Department for Roads

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

Programme: 0202000 Road Transport

Outcome: Improved Road Network for effective and efficient mobility

Sub Programme: 0202010 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1091100300 Nuno-Modogashi Road	Nuno-Modogashi Road	No. of Km constructed	1	0.5
1091100400 Mombasa Port Area Roads Development project	Mombasa Port Area Roads	No. of Km constructed	5	2.5
1091101000 Northern Corridor Transport Improvement Project	Northern Corridor Roads	No. of Km constructed	1	0.5
1091101100 East African Trade and Transport Facilitation Project (KRA)	East African Trade and Transport Facilitation Roads	No. of Km constructed	1	0.5
1091101200 Kenya Transport Sector Support Programme	Kenya Transport Sector Roads	No. of Km constructed	3	1.5
1091101400 South Sudan Eastern Africa Transport,Trade & Development Facilitation	South Sudan Eastern Africa Transport,Trade & Development Facilitation Roads	No. of Km constructed	13	6
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	Turbi-Moyale Road	No. of Km constructed	1	0.5

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

1091102600 Mombasa Mariakani Highway Project	Mombasa Mariakani Highway Road	No. of Km constructed	15	7
1091110200 Loruk - Barpelo Road	Loruk - Barpelo Road	No. of Km constructed	2	1
1091110300 Modika - Nuno Road (phase II)	Modika - Nuno Road (phase II)	No. of Km constructed	2	1
1091110500 Chiakariga - Meru Road	Chiakariga - Meru Road	No. of Km constructed	1.5	1
1091112400 Kehancha-Suna - Masara Road	Kehancha-Suna - Masara Road	No. of Km constructed	1.5	1
1091112500 Chebilat - Ikonge - Chabera Road	Chebilat - Ikonge - Chabera Road	No. of Km constructed	3	2
1091112600 Kitui Turn Off- Mwingi- Garissa Road	Kitui Turn Off- Mwingi- Garissa Road Design	% completion	50	25
1091114000 Narok - Sekenani Road (C12) - Design	Narok - Sekenani Road (C12) - Design	% design completion	50	30
1091114100 Installation of AutomaticTraffic Counters & Highway Traffic Database	AutomaticTraffic Counters & Highway Traffic Database	% installation	50	30
1091114300 Maralal - North Horr Road (C77) - Design	Maralal - North Horr Road (C77) - Design	% completion	50	30

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

1091114400 North Horr - Marsabit Road (C82) - Design	North Horr - Marsabit Road (C82) - Design	% completion	50	25
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	Kibwezi - Mutomo - Kitui Road (B7)	No. of Km constructed	3	2
1091114800 Lomut - Lokori Road - Design	Lomut - Lokori Road - Design	% completion	50	30
1091114900 Jn A1 (Makutano) - Todonyang Road (C47) - Design	Jn A1 (Makutano) - Todonyang Road (C47) - Design	% completion	50	35
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	No. of Km constructed	2.5	1.5
1091116000 Kitale -Endebes - Suam Road	Kitale -Endebes - Suam Road	No. of Km constructed	10	6
1091116100 Eldoret Town Bypass Road	Eldoret Town Bypass Road	No. of Km constructed	7	4
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	Nairobi - Thika Highway Lot 1 & 2	No. of Km improved	2	1
1091116700 Nairobi - Thika Highway Improvement Project Lot 3	Nairobi - Thika Highway Lot 3	No. of Km improved	2	1
1091117400 Marigat Bridge	Marigat Bridge	% Completion	50	30

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

1091117500 Endau Bridge	Endau Bridge	% Completion	50	30
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	Dualling of Nakuru - Mau Summit Road	% Acquisition	40	20
1091118600 Laseru-Kitale Road Road(A1)- Emergency Mainteenance	Laseru-Kitale Road Road	No. of Km maintained	10	5
1091119200 Garsen - Witu - Lamu Road(C112)	Garsen - Witu - Lamu Road(C112)	No. of Km constructed	4	2
1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	Dualling ofChangamwe-Magongo - Kwa Jomvu (A109L) Road	No. of Km constructed	2	1
1091120100 Lomut Bridge	Lomut Bridge	% Completion	60	40
1091120600 Construction Of Kapsoya Roads In Eldoret Municipality	Kapsoya Roads In Eldoret Municipality	No. of Km constructed	3	2
1091120900 Garissa Municipality Roads	Garissa Municipality Roads	No. of Km constructed	3	2
1091121900 Waiyaki Way - Redhill Link Road	Waiyaki Way -Redhill Link Road	No. of Km constructed	1	0.5
1091122100 Access Road To Ruai Police Station	Ruai Police Station Access Road	No. of Km constructed	1	0.5

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

1091122700 Eastleigh Phase II	Eastleigh Phase II	No. of Km constructed	2	1
1091122800 Kahawa West Fly Over Bridge And Adjoining Accesses	Kahawa West Fly Over Bridge	No. of Km constructed	2	1
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	Eu Missing Links (Eu Funded 67% & 33% GOK)	No. of Km constructed	1	0.5
1091123300 Nairobi Outering Roads	Nairobi Outering Road	No. of Km constructed	1	0.5
1091124400 Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	No. of Km constructed	3	1
1091124800 Dualling of Nairobi Eastern Bypass Project	Dualling of Nairobi Eastern Bypass	No. of Km constructed	3	1.5
1091124900 Ngong Road - Naivasha Road - A104 (dualling)- Design	Ngong Road -Naivasha Road - A104 (dualling)- Design	No. of Km constructed	11	6
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	Dualing of Ngong Road Phase II	No. of Km constructed	10	10
1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads	Feasibility Studies For Upgrading Of All County Headquarter Roads	% completion	50	30
1091125500 Kericho By-Pass	Kericho By-Pass	No. of Km constructed	2	1

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

1091125600 Nyahururu By-Pass	Nyahururu By-Pass	No. of Km constructed	2	1
1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road	Rehabilitation/ Dualling Of Argwings Kodhek Road	No. of Km constructed	3	1
1091125900 Eastlands Roads Phase II	Eastlands Roads Phase II	No. of Km constructed	2	1
1091126100 Nairobi Viaduct Project (Hailesellassie - Enterprise Road)	Nairobi Viaduct	% completion	20	10
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	Nairobi Eastern Interchanges	No. of Km constructed	10	6
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRS)	Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS -LVSRS)	No. of Km constructed	18	10
1091131400 Isinya - Konza	Isinya - Konza	No. of Km constructed	3	2
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	No. of Km constructed	122	90
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km constructed	78	50
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km constructed	102	60

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

1091134100 Low Volume Seal Roads Batch 1	Low Volume Seal Roads Batch 1	No. of Km constructed	120	70
1091134500 Nyaru - Iten	Nyaru - Iten	No. of Km constructed	8	4
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km constructed	68	30
1091135900 Spot Improvement Interventions	Spot Improvement Interventions	No. of Km maintained	68	30
1091136500 Improvement of Umoja Innercore Roads Phase II	Improvement of Umoja Innercore Roads Phase II	No. of Km constructed	2	1
1091137000 Dualling of Eldoret Town	Dualling of Eldoret Town	No. of Km constructed	8	4
1091139400 Construction of Kahawa Sukari Eastern Access Roads	Kahawa Sukari Access Roads	No. of Km constructed	5	5
1091139500 Kangundo Road - Greater Eastern Bypass Link Road - Phase 1	Kangundo Road - Greater Eastern Bypass Link Road - Phase 1	No. of Km constructed	3	1.5
1091139800 SPOT IMPROVEMENT III	Spot Improvement III	No. of km maintained	100	50
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Mpard Package 3 - Mteza – Kibundani Section	No. of Km constructed	3	1.5

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

1091140300 Ugunja-Ukwala-Ruambwa (C92)	Ugunja-Ukwala-Ruambwa (C92)	No. of Km constructed	2.5	2
1091140400 Mau Narok - Kisiriri (B18)	Mau Narok - Kisiriri (B18)	No. of Km constructed	3	1.5
1091140600 Posta (Naibor) – Kisima - Maralal	Posta (Naibor) – Kisima - Maralal	No. of Km constructed	4	2
1091141000 Naivasha - Njabini	Naivasha - Njabini	No. of Km constructed	7	3
1091141900 Kitale-Morpus (KFW)	Kitale-Morpus	No. of Km constructed	5	2
1091142300 EXIM: Nairobi Western Bypass	Nairobi Western Bypass	No. of Km constructed	5	2
1091142400 Mombasa Gate Bridge (Likoni Bridge)	Mombasa Gate Bridge (Likoni Bridge)	% Completion	30	15
1091142500 Dualling Meru Town Roads - (B66/A9)	Dualling Meru Town Roads - (B66/A9)	No. of Km constructed	5	2.5
1091142700 Dualling Muthaiga - Kiambua (C32)	Dualling Muthaiga - Kiambua (C32	No. of Km constructed	3	2
1091143100 SPOT IMPROVEMENT V	Spot Improvement V	No. of Km maintained	94	45

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

1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U-HILL/ H-SEL	Construction of Valley/Ngong/ Nyerere Rds Interchange & U-Hill/ H-Sel	No. of Km constructed	3	2
1091144000 KISII BY-PASS PHASE II	Kisii By-Pass Phase II	No. of Km constructed	3	2
1091144100 KAJIADO ACCESS ROADS	Kajiado Access Road	No. of Km constructed	2.5	1.5
1091144300 KAMITI CORNER - KASARANI - MWIKI - RUAI - KANGUNDO ROADS	Kamiti Corner - Kasarani - Mwiki - Ruai - Kangundo Roads	No. of Km constructed	2.5	1.5
1091144500 NAROK TOWN ROADS	Narok Town Roads	No. of Km constructed	5	2
1091145900 Lamu Port Access Road	Lamu Port Access Road	No. of Km constructed	5	2
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km constructed	50	25
1091147100 Ngong Road Phase II (Jica)	Ngong Road Phase II (Jica)	No. of Km constructed	3	1.5
1091147200 Githurai Kimbo Phase III	Githurai Kimbo Phase III	No. of Km constructed	2.5	1.5
1091147800 Access Embu University	Access Embu University	No. of Km constructed	2	1

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

1091148300 Spot Improvement IX	Spot Improvement IX	No. of Km constructed	99	50
1091148500 Spot Improvement XI	Spot Improvement XI	No. of Km constructed	120	100
1091148800 Gilgil - Nyahururu	Gilgil - Nyahururu	No. of Km constructed	1.5	1
1091149800 Mombasa - Mtwapa	Mombasa - Mtwapa	No. of Km constructed	8	4
1091150000 Suswa Mai Mahiu (B7	Suswa Mai Mahiu (B7	No. of Km constructed	3	1.5
1091150300 Eldoret Eastern Bypass	Eldoret Eastern Bypass	% completion	50	25
1091150400 Kericho Northern Bypass	Kericho Northern Bypass	% completion	40	20
1091150600 Ngong Road Footbridges (KNH, Daystar & Prestige)	Ngong Road Footbridges (KNH, Daystar & Prestige)	% completion	70	30
1091150700 Construction of Thika Town Roads	Construction of Thika Town Roads	No. of Km constructed	3.5	2
1091151600 Homabay Town Roads Phase 1	Homabay Town Roads Phase 1	No. of Km constructed	2.5	1.5

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

1091151700 Mlolongo - Athi river - Joska	Mlolongo - Athi river - Joska	No. of Km constructed	6	3
1091152000 Njabini - Kinyona	Njabini - Kinyona	No. of Km constructed	8	4
1091152100 Upgrading of Inner Core Estate Access Roads	Upgrading of Inner Core Estate Access Roads	No. of Km constructed	3	1.5
1091152300 Nairobi Expressway	Nairobi Expressway	% completion	80	40
1091152600 Kirinyaga Town Roads	Kirinyaga Town Roads	No. of Km constructed	8	4
1091152800 Low Volume Seals LVSR	Low Volume Seals LVSR	No. of Km constructed	32	20
1091152900 Marsabit - Shegel (B7)	Marsabit - Shegel (B7)	No. of Km constructed	7	4
1091153000 Spot Improvement XIV	Spot Improvement XIV	No. of Km constructed	32	15
1091153200 Spot Improvement XV	Spot Improvement XV	No. of Km constructed	41	20
1091153300 Construction of Meru Link Roads	Construction of Meru Link Roads	No. of Km constructed	3	1.5

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

1091153600 North Horr -Jn Darathe Ap Camp (RD A4) - Design	North Horr -Jn Darathe Ap Camp (RD A4) - Design	% Completion	50	26
1091153900 GwA Kungu-Junct 463-Mutara-Nyanyuki(B22)	Gwa Kungu-Junct 463-Mutara-Nyanyuki(B22)	No. of Km constructed	2	1
1091154400 Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Langata Roads)	Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Lan	% Completion	50	25
1091154600 Construction of Makupa Causeway	Construction of Makupa Causeway	% Completion	80	40
1091154900 Lungalunga-Kinango-Kwale (B92) DESIGN	Lungalunga-Kinango-Kwale (B92)	No. of Km constructed	2	1
1091156000 Tartar Junction - Kamuino	Tartar Junction - Kamuino	No. of Km constructed	2.5	1.5
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section	No. of Km constructed	7	3
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)	Mau Mau Lot 1 A Road	No. of Km constructed	18	9
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)	Mau Mau Roads Lot 1B	No. of Km constructed	20	10
1091156900 Construction of Mau Mau Road Lot 2 (Muranga)	Mau Mau Roads Lot 2	No. of Km constructed	18	9

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

1091157000 Construction of Mau Mau Road Lot 3 (Nyeri)	Mau Mau Roads lot 3	No. of Km constructed	22	10
1091157100 Floating Bridge Across Likoni Channel	Likoni Floating Bridge Land Acquisition	% Acquisition	70	35
1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	Lamu-Ijara-Garissa Road	No. of Km constructed	19	10
1091159300 Tarbaj Town Roads	Tarbaj Town Roads	No. of Km constructed	5	3
1091159400 Kigumo Town Roads	Kigumo Town Roads	No. of Km constructed	3	2
1091159500 Informal Settlements Road Programme	Informal Settlements Road Programme	No. of Km constructed	5	2
1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development Project	No. of Km constructed	30	15
1091159800 Isiolo Town Roads	Isiolo Town Roads	No. of Km constructed	3	2
1091160800 Extension of Suna-Kehancha-Mulot(BI)	Suna-Kehancha-Mulot	No. of Km constructed	5	2
1091160900 Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	No. of Km constructed	10	5

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

1091161000 C509 Kiandongoro Forest Gate-Mutubio Forest Gate	Kiandongoro Forest Gate-Mutubio Forest Gate	No. of Km constructed	6	3
1091161200 Abardare Forest-Njoguini-kingongo-Kiganjo(B111)	Abardare Forest-Njoguini-kingongo-Kiganjo(B111)	No. of Km constructed	2.5	1.5
1091161300 Dualling of Ngong Phase IV-Karen Junction-Ngong Town	Ngong Phase IV-Karen Junction-Ngong Town	No. of Km constructed	3	1.5
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II	Nairobi ITS Establishment & Junctions Improvement Project II	% Completion	30	15
1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi-BETA	Establishment of Bus Rapid Transit Line 5 Project-Nairobi	% Completion	30	15
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1	Nairobi ITS Establishment & Junctions Improvement Project	% completion	50	25
1091162700 Annuity Programme Lot 15: Central and Eastern Region Projects	Annuity Programme Lot 15: Central and Eastern Region Projects	% Acquisition	50	25
1091162800 Annuity Programme Lot 18: Western Region Projects	Annuity Programme Lot 18: Western Region Projects	% Acquisition	50	25
1091163700 Construction of Garissa-Isiolo(A10) Road to Gravel Standards	Garissa-Isiolo(A10) Road	No. of Km maintained	20	10
1091163800 Kisumu-Miwani-Chemilil-Muhoroni Road	Kisumu-Miwani-Chemilil-Muhoroni Road	No. of Km constructed	10	5

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

1091163900 Ewaso Ngiro-Entasereka(B9)	Ewaso Ngiro-Entasereka(B9)	No. of Km constructed	3	2
1091164000 Shegel - Maikona and Maikona Spur Roads and Town Roads	Shegel - Maikona and Maikona Spur Roads and Town Roads	No. of Km constructed	5	2.5
1091164900 Access Roads to Affordable Housing Facilities	Access Roads to Affordable Housing Facilities	No. of Km constructed	6	3
1091165000 Access Roads to Industrial Park Facilities	Access Roads to Industrial Park Facilities	No. of Km constructed	5	2.5
1091165200 Leseru-Marich-Lodwar-Nakodok	Leseru-Marich-Lodwar-Nakodok	No. of Km constructed	3	2
1091166200 Samatar - Wajir	Samatar - Wajir	No. of Km constructed	3	2
1091167200 Upgrading of Elwak -Rhamu Project	Elwak -Rhamu Project	No. of Km constructed	-	3
1091168200 Critical Roads Interventions	Critical Roads Interventions	No. of Km constructed	10	7
1091169500 Land Compensation & Relocation of Services	Water Services Relocation Githagara-Mairoini	% completion	100	50
1091169900 Low Volume Seals LVSR II	Low Volume Seals LVSR II	No. of Km constructed	20	10

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

1091170000 Mau Mau Lot 4: Ihithe Ndunyu Njeru	Ihithe -Ndunyu-Njeru Road	No. of Km constructed	5	2
1091171700 Spot Improvement XLIII	Spot Improvement XLIII	No. of Km constructed	130	90
1091171900 Spot Improvement XLV	Spot Improvement XLV	No. of Km constructed	100	80

Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1091102900 Naro Moru - Munyu - Karisheni	Naro Moru - Munyu - Karisheni	No. of Km rehabilitated	3	2
1091103000 Iten - Kapsowar Phase I	Iten - Kapsowar Phase I	No. of Km rehabilitated	4	2
1091103100 Nambengele - Rwambwa - Port Victoria	Nambengele -Rwambwa - Port Victoria	No. of Km rehabilitated	1	0.5
1091103300 Kasoiyo Saos Society (D350)	Kasoiyo Saos Society (D350)	No. of Km rehabilitated	8	4
1091103400 Sigalagala -Musoli-Sabatia- Butere Road	Sigalagala -Musoli-Sabatia-Butere Road	No. of Km rehabilitated	3	1.5
1091103500 Kimilili - Misikhu Road	Kimilili - Misikhu Road	No. of Km rehabilitated	3	2

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

1091103600 Tirap - Embobut - Chesogon	Tirap - Embobut - Chesogon	No. of Km rehabilitated	5	2
1091103700 Ngorongo - Githunguri	Ngorongo - Githunguri	No. of Km rehabilitated	5	2
1091103800 Kamagambo - Nyasembe (phase I)	Kamagambo - Nyasembe (phase	No. of Km rehabilitated	7	3
1091104200 Toku Bridge	Toku Bridge	% completion	60	30
1091104300 Muthatari-Siakago-Ugweri	Muthatari-Siakago-Ugweri	No. of Km rehabilitated	5	2
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	No. of Km rehabilitated	3	2
1091104700 Muranga - Gitugi	Muranga - Gitugi	No. of Km rehabilitated	5	2
1091104800 Mairi - Makomboki	Mairi - Makomboki	No. of Km rehabilitated	3	2
1091105300 Giakanja -Tetu Mission Road(D4340	Giakanja -Tetu Mission Road	No. of Km rehabilitated	7	3
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	Mweiga-Brookside-Kimathi University	No. of Km rehabilitated	5	2

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

1091105700 A2 Mathaithi - C70 Munaini	A2 Mathaithi - C70 Munaini	No. of Km rehabilitated	2	1
1091105800 Keroka-Kebirigo (D224)	Keroka-Kebirigo (D224)	No. of Km rehabilitated	3	1
1091105900 Gatundu - Karinga - Flyover	Gatundu - Karinga - Flyover	No. of Km rehabilitated	7	3
1091106100 Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	No. of Km rehabilitated	5	2
1091106200 Gortu Bridge	Gortu Bridge	% completion	70	35
1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit	Iten - Kapsowar Phase II - Kapsowar - Chebiemit	No. of Km rehabilitated	3	2
1091106400 Kabenes - Kachibora	Kabenes-Kachibora Road	No. of Km rehabilitated	3	2
1091106700 Gatura - Ngere - Karangi	Gatura - Ngere - Karangi	No. of Km rehabilitated	5	2
1091107000 Baricho Bridge	Baricho Bridge	% completion	80	40
1091107400 Molo - Olenguruone	Molo - Olenguruone	No. of Km rehabilitated	2	1

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

1091107500 Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	No. of Km rehabilitated	3	1
1091107700 Sigiri Brdige and Approaches	Sigiri Brdige	% Completion	80	40
1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	No. of Km rehabilitated	3	1.5
1091109300 Ololunga - Mukenyo - RWC 127	Ololunga - Mukenyo - RWC 127	No. of Km rehabilitated	3	1.5
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	No. of Km rehabilitated	3	1.5
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRS)	Low Volume Seal Roads	No. of Km rehabilitated	41	20
1091128100 Gilgil - Machinery	Gilgil - Machinery	No. of Km rehabilitated	6	4
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	Riosiri - Ensoko - Nyabigena - Ogembo	No. of Km rehabilitated	5	2
1091129600 Othaya - Karima - Kiandu	Othaya - Karima - Kiandu	No. of Km rehabilitated	5	2
1091132001 Roads 2000	Roads Rehabilitated	No. of Km rehabilitated	233	150

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

1091132200 Malindi -Sagale	Malindi -Sagale	No. of Km rehabilitated	2	1
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	Kamagambo-Nyasembe-Mogonga Phase II	No. of Km rehabilitated	5	2
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads	No. of Km rehabilitated	93	80
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Sealed Roads	No. of Km rehabilitated	92	62
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Sealed Roads	No. of Km rehabilitated	132	90
1091134100 Low Volume Seal Roads Batch 1	Low Volume Sealed Roads	No. of Km rehabilitated	60	42
1091135400 Low Volume Seal Roads	Low Volume Sealed Roads	No. of Km rehabilitated	147	100
1091135500 Backlog Maintenance Interventions	Backlog Maintenance Interventions	No. of Km rehabilitated	135	103
1091135600 Backlog Maintenance Interventions - Cont	Backlog Maintenance Interventions - Cont	No. of Km rehabilitated	80	40
1091135900 Spot Improvement Interventions	Spot Improvement Interventions	No. of Km rehabilitated	88	44

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

1091137100 Spot Improvement Works	Spot Improvement Works	No. of Km maintained	64	40
1091137200 Spot Improvement Works	Spot Improvement Works	No. of Km maintained	72	65
1091137400 Spot Improvement	Spot Improvement	No. of Km maintained	60	30
1091139700 Spot Improvement II	Spot Improvement	No. of Km maintained	160	90
1091142900 Kadel - Homa Hills - Kanyadhiang	Kadel - Homa Hills - Kanyadhiang	No. of Km rehabilitated	5	2
1091143000 SPOT IMPROVEMENT IV	Spot Improvement	No. of Km maintained	132	80
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	Rural Roads in Arid and Semi Arid Lands	No. of Km maintained	30	20
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km rehabilitated	35	20
1091146300 Spot Improvement VI	Spot Improvement VI	No. of Km maintained	90	45
1091146500 Spot Improvement VIII	Spot Improvement VII	No. of Km maintained	45	25

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

1091148300 Spot Improvement IX	Spot Improvement IX	No. of Km maintained	68	30
1091148400 Spot Improvement X	Spot Improvement X	No. of Km maintained	6	3.5
1091148500 Spot Improvement XI	Spot Improvement XI	No. of Km maintained	127	67
1091152400 Spot Improvement XII	Spot Improvement XII	No. of Km maintained	52	25
1091152700 Spot Improvement XIII	Spot Improvement XIII	No. of Km maintained	50	35
1091152800 Low Volume Seals LVSR	Low Volume Seals Roads	No. of Km rehabilitated	87	40
1091153000 Spot Improvement XIV	Spot Improvement XIV	No. of Km maintained	54	25
1091153200 Spot Improvement XV	Spot Improvement XV	No. of Km maintained	108	55
1091156100 Spot Improvement XVI	Spot Improvement XVI	No. of Km maintained	50	25
1091159200 Spot Improvement XX	Spot Improvement XX	No. of Km maintained	95	67

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

1091159700 Spot Improvement XXI			150	105
1091159900 Spot Improvement XXII	Spot Improvement XXII	No. of Km maintained	56	25
1091161700 Masalani - Kotile - Gamba - Malindi Road	Masalani - Kotile - Gamba - Malindi Road	No. of Km rehabilitated	3	2
1091161900 Spot Improvement XXIII	Spot Improvement XXIII	No. of Km maintained	275	120
1091162000 Spot Improvement XXIV	Spot Improvement XXIV	No. of Km maintained	10	5
1091162200 Spot Improvement XXVI	Spot Improvement XXVI	No. of Km maintained	10	7
1091162400 Spot Improvement XXVIII	Spot Improvement XXVII	No. of Km maintained	22	11
1091163500 Public Participation Roads	Public Participation Roads	No. of Km maintained	20	10
1091164100 Spot Improvement XXX	Spot Improvement XXX	No. of Km maintained	50	35
1091164500 Upgrade to Bitumen of Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	No. of Km rehabilitated	1	0.5

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

1091164600 Spot Improvement XXXII	Spot Improvement XXXII	No. of Km maintained	45	25
1091166900 Critrical Roads XV	Critrical Roads XV	No. of Km maintained	10	5
1091167300 Spot Improvement XXXIII	Spot Improvement XXXIII	No. of Km maintained	20	14
1091167400 Spot Improvement XXXIV	Spot Improvement XXXIV	No. of Km maintained	16	13
1091167600 Rural Roads Gravelling	Rural Roads Gravelling	No. of Km maintained	110	77
1091167700 Rural Roads Gravelling II	Rural Roads Gravelling II	No. of Km maintained	52	26
1091167800 Rural Roads Gravelling III	Rural Roads Gravelling III	No. of Km maintained	172	120
1091168000 Spot Improvement XXXV	Spot Improvement XXXV	No. of Km maintained	236	165
1091168100 Spot Improvement XXXVI	Spot Improvement XXXVI	No. of Km maintained	236	207
1091168300 Public Participation Roads IV	Public Participation Roads	No. of Km maintained	8	4

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

1091168600 Critical Emergency Interventions II	Critical Emergency Interventions II	No. of Km maintained	96	67
1091168800 Rural Roads Murramming II	Rural Roads Murramming II	No of Km maintained	312	218
1091169500 Land Compensation & Relocation of Services	Water Services Relocation Githagara-Mairoini	% Relocation	70	36
1091169600 Critical Emergency Interventions III	Critical Emergency Interventions III	No. of Km maintained	308	215
1091169700 Rural Roads Murramming III	Rural Roads Murramming III	No. of Km maintained	144	101
1091169800 Spot Improvement XXXVII	Spot Improvement XXXVII	No. of Km maintained	160	112
1091169900 Low Volume Seals LVSR II	Low Volume Seals	No. of Km maintained	8	5
1091170100 Rural Roads Murramming IV	Rural Roads Murramming	No. of Km maintained	396	250
1091170200 Rural Roads Murramming V	Rural Roads Murramming	No. of Km maintained	196	137
1091170300 Rural Roads Murramming VI	Rural Roads Murramming	No. of Km maintained	180	126

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

1091170400 Spot Improvement XXXVIII	Spot Improvement XXXVIII	No. of Km maintained	396	277
1091170500 Rural Roads Murramming VII	Rural Roads Murramming VII	No. of Km maintained	396	250
1091170600 Rural Roads Murramming VIII	Rural Roads Murramming VIII	No. of Km maintained	396	250
1091170700 Rural Roads Murramming IX	Rural Roads Murramming IX	No. of Km maintained	396	250
1091170800 Rural Roads Murramming X	Rural Roads Murramming X	No. of Km maintained	172	120
1091170900 Spot Improvement XXXIX	Spot Improvement XXXIX	No. of Km maintained	108	80
1091171200 Spot Improvement Xl	Spot Improvement XXXX	No. of Km maintained	50	25
1091171300 Rural Roads Gravelling IV	Rural Roads Gravelling IV	No. of Km maintained	45	25
1091171400 Rural Roads Gravelling IV	Rural Roads Gravelling IV	No. of Km maintained	40	28
1091171500 Spot Improvement XLI	Spot Improvement XLI	No. of Km maintained	235	165

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

1091171600 Spot Improvement XLII	Spot Improvement XLII	No. of Km maintained	200	100
1091171700 Spot Improvement XLIII	Spot Improvement XLIII	No. of Km maintained	260	130
1091171800 Spot Improvement XLIV	Spot Improvement XLIV	No. of Km maintained	230	140
1091171900 Spot Improvement XLV	Spot Improvement XLV	No. of Km maintained	130	65
1091172000 Spot Improvement XLVI	Spot Improvement XLVI	No. of Km maintained	100	70
1091172100 Spot Improvement XLVII	Spot Improvement XLVII	No. of Km maintaine	-	45

Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1091000100 Financial Management Services	Financial services	Financial and Budget reports	4	4
1091000200 Headquarters Administrative Services	Administrative services	No. of Monitoring and Evaluation reports	4	4
1091000300 Central Planning and Project Monitoring Unit	Planning, M&E Services	No. of Monitoring and Evaluation reports	4	4

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

1091000500 Materials Department	Quality Assurance on Road Construction materials	No. of Quality Assurance reports	4	4
1091000600 Kenya Institute of Highways and Building Technology	Road construction skills	No. of plant operators,contractors and technicians/artisans trained	200	50
1091000900 Headquarters Roads Department	Monitoring and Evaluation	No. of Monitoring and Evaluation reports	4	4
1091001000 Road Works Inspectorate	Road inspection audits	No. of inspection audit reports	4	4
1091001100 Technical Services	Road technical audits	No. of roads technical audit reports	4	4
1091101400 South Sudan Eastern Africa Transport,Trade & Development Facilitation	Training and capacity building	No. of trainees	50	98
1091102000 Support to Road Sector: Capacity Building Component	Training and capacity building on ICT	No. of trainees	50	60
1091127100 Construction of Training Resource Centre-KIHBT Ngong Campus Phase One	Training Resource Centre	% completion	80	50
1091127200 Rehabilitating and Maintenance of Training Sites-KIHBT-Ngong Campus	Training Sites	% level of rehabilitation	50	30
1091127300 Hostel construction - KIHBT - Kisii Campus	Hostels	% completion	50	30

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

1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT	Training Sites	% training site maintenance	100	80
1091145400 Construction of Lecture Halls at KIHBT - Kisii Campus	Lecture hals	% completion	60	30
1091160300 Construction of Training Workshop-Kisii Campus	Training workshops	% completion	60	30
1091160400 Construction of Classrooms -KIHBT -Main Campus	KIHBT Classroom	% completion	50	20
1091160500 Construction of Hostel -KIHBT -Main campus	KIHBT Hostel	% completion	50	70
1091165300 Construction and Equipping of Modern Kitchen-Kisii Campus	Modern Kitchen	% completion	60	80

Vote 1091 State Department for Roads

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
! " $! % & '! (* ( )) #			
0202000 Road Transport	**250,844,711,993**	**230,096,130,161**	**(20,748,581,832)**
Total Expenditure for Vote 1091 State Department for Roads	**250,844,711,993**	**230,096,130,161**	**(20,748,581,832)**

Vote 1091 State Department for Roads

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**82,893,711,993**	**82,845,130,161**	**(48,581,832)**
Compensation to Employees	1,312,500,000	1,312,500,000	-
Use of Goods and Services	205,210,403	157,620,524	(47,589,879)
Current Transfers to Govt. Agencies	81,358,211,993	81,358,211,993	-
Other Recurrent	17,789,597	16,797,644	(991,953)
Capital Expenditure	**167,951,000,000**	**147,251,000,000**	**(20,700,000,000)**
Acquisition of Non-Financial Assets	15,554,849,820	15,604,849,820	50,000,000
Capital Grants to Govt. Agencies	150,375,650,180	128,295,650,180	(22,080,000,000)
Other Development	2,020,500,000	3,350,500,000	1,330,000,000
Total Expenditure	**250,844,711,993**	**230,096,130,161**	**(20,748,581,832)**

0202010 Construction of Roads and Bridges

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	109,102,452,748	98,719,693,729	(10,382,759,019)
Acquisition of Non-Financial Assets	14,499,000,000	14,499,000,000	-
Capital Grants to Govt. Agencies	94,603,452,748	84,220,693,729	(10,382,759,019)
Total Expenditure	**109,102,452,748**	**98,719,693,729**	**(10,382,759,019)**

0202020 Rehabilitation of Roads

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	55,656,347,432	43,959,106,451	(11,697,240,981)
Capital Grants to Govt. Agencies	55,656,347,432	43,959,106,451	(11,697,240,981)
Total Expenditure	**55,656,347,432**	**43,959,106,451**	**(11,697,240,981)**

0202030 Maintenance of Roads

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	80,072,211,993	80,072,211,993	-
Current Transfers to Govt. Agencies	80,072,211,993	80,072,211,993	-
Total Expenditure	**80,072,211,993**	**80,072,211,993**	**-**

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,821,500,000	2,772,918,168	(48,581,832)
Compensation to Employees	1,312,500,000	1,312,500,000	-
Use of Goods and Services	205,210,403	157,620,524	(47,589,879)
Current Transfers to Govt. Agencies	1,286,000,000	1,286,000,000	-
Other Recurrent	17,789,597	16,797,644	(991,953)
Capital Expenditure	3,192,199,820	4,572,199,820	1,380,000,000

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	1,055,849,820	1,105,849,820	50,000,000
Capital Grants to Govt. Agencies	115,850,000	115,850,000	-
Other Development	2,020,500,000	3,350,500,000	1,330,000,000
Total Expenditure	**6,013,699,820**	**7,345,117,988**	**1,331,418,168**

0202000 Road Transport

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	82,893,711,993	82,845,130,161	(48,581,832)
Compensation to Employees	1,312,500,000	1,312,500,000	-
Use of Goods and Services	205,210,403	157,620,524	(47,589,879)
Current Transfers to Govt. Agencies	81,358,211,993	81,358,211,993	-
Other Recurrent	17,789,597	16,797,644	(991,953)
Capital Expenditure	167,951,000,000	147,251,000,000	(20,700,000,000)
Acquisition of Non-Financial Assets	15,554,849,820	15,604,849,820	50,000,000
Capital Grants to Govt. Agencies	150,375,650,180	128,295,650,180	(22,080,000,000)
Other Development	2,020,500,000	3,350,500,000	1,330,000,000
Total Expenditure	**250,844,711,993**	**230,096,130,161**	**(20,748,581,832)**

1092 State Department for Transport

PART A. Vision

A global leader in transport infrastructure and services

PART B. Mission

To provide efficient, reliable, safe and sustainable seamless transport system for socio-economic development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Transport in the Financial Year 2023/24 is KShs.60.4 billion comprising of KShs.14.1 billion and KShs.46.2 billion for Current and Capital expenditure respectively.

The Estimates have been revised from KShs.60.4 billion to KShs.58.1 billion under Supplementary Estimates No.I. This consists of KShs. 14.4 billion and KShs. 43.7 billion for Current and Capital expenditure respectively, reflecting a net change of KShs.2.3 billion . The change was due to: increase in Appropriation In Aid of KShs. 290.2 million for National Transport and Safety Authority (NTSA); increase in Appropriation In Aid of KShs. 72 million for maintenance of airstrips under Headquaters; and rationalization of Current and Capital expenditures.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E

PART D. Programme Objectives

Programme	Objective
0201000 General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe reliable and sustainable transport services
0203000 Rail Transport	To develop and implement rail transport policies
0204000 Marine Transport	To develop and implement marine transport policies

1092 State Department for Transport

Programme	Objective
0205000 Air Transport	To develop and implement air transport policies, expand, modernize and manage civil aviation sector
0216000 Road Safety	To develop and implement road transport policies and regulations for efficient, effective, safe and sustainable transport system

1092 State Department for Transport

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

Programme: 0201000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0201010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)	BRT facilities	No. of KM of BRT lanes constructed	18	18
		% completion of BRT stations	52	52
		% completion of park and ride facilities	65	65
1092109200 Nairobi Bus Rapid Transport Project-BETA	BRT facilities	% completion of BRT stations	63	45
		% completion of BRT depots/Terminals	52	30
1092109300 LAPSSET Corridor Development Projects Resilience Programme	Water pans	No. of water pans constructed	2	1

Sub Programme: 0201020 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1092001200 Headquarters Administration Services	Administrative services	No. of officers trained on skills development	130	120

1092 State Department for Transport

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

Sub Programme: 0201030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1092001200 Headquarters Administration Services	Administrative services	No. of Transport Policies and regulations	1	1

Sub Programme: 0201040 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1092001200 Headquarters Administration Services	Administrative services	% upgrade of LAN	100	90

Programme: 0203000 Rail Transport

Outcome: Reduced Cost of Transport and Traffic Congestion

Sub Programme: 0203010 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line-BETA	Nairobi to Nanyuki MGR line	KM of MGR lines rehabilitated	98	50
1092109000 Rehabilitation of Locomotives	Locomotives Rehabilitated	No. of Locomotives rehabilitated	9	5

1092 State Department for Transport

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

Programme: 0204000 Marine Transport

Outcome: Efficient, Secure and Safe Maritime Transport

Sub Programme: 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1092000200 Marine Transport Department	Marine Services	No, of maritime transport policies reviewed/developed No. of regulations developed and reviewed	1 1	1 1
1092001200 Headquarters Administration Services	Ferry services	% efficiency delivery of ferry services	100	100
1092001800 Road Transport Department	Road Transport services	No. of Road Transport Regulations developed	2	1
1092105500 Critical Priority Projects-BETA	Berth 1 of Dongo Kundu SEZ	% completion of construction of Berth 1	40	10

Programme: 0205000 Air Transport

Outcome: Enhanced Air Transport Safety, Security, and connectivity

1092 State Department for Transport

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

Sub Programme: 0205010 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1092000300 Aircraft Accident Investigation	Air Transport services	% of reported and investigated air accidents and incidences	100	95
1092000600 Air Transport	Air Transport services	No. of new Bilateral Air services agreement signed No. of BASAs reviewed No. of aviation policies developed	2 6 1	3 8 1
1092001200 Headquarters Administration Services	Air Transport services	% growth in enrollment in aviation % availability of Air Navigation services (ANS) Equipment % Compliance with ICAO Safety Standards/Requirements	3 98 78	2 80 60
1092101200 Isiolo Airport Expansion Project	Air transport services	% completion of cargo shed	70	35
1092104900 Kitale Airstrip	Air Transport services	% completion of rehabilitation	90	45
1092105000 Migori Airstrip	Air Transport services	% completion of rehabilitation	87	45

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

1092105300 Lanet Airport Nakuru	Air Transport services	% completion of rehabilitation	70	35
1092107200 Angama Airstrip	Air Transport services	% completion of construction of Runway and Terminal building	40	20

Programme: 0216000 Road Safety

Outcome: Efficient and Safe Road Transport Services

Sub Programme: 0216010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1092001200 Headquarters Administration Services	Road safety services	No. of Road safety campaigns conducted	15	16
		No. of road safety audits reports	16	17
1092001800 Road Transport Department	Road Transport services	No. of Road Transport policies developed	1	2

Vote 1092 State Department for Transport

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0201010 General Administration, Planning and Support Services	2,192,800,000	1,882,800,000	(310,000,000)
0201020 Human Resources and Support Services	844,186,182	799,095,625	(45,090,557)
0201030 Financial Management Services	40,593,056	37,149,022	(3,444,034)
0201040 Information Communications Services	10,682,706	6,790,800	(3,891,906)
0201000 General Administration, Planning and Support Services	**3,088,261,944**	**2,725,835,447**	**(362,426,497)**
0203010 Rail Transport	39,380,000,000	39,060,500,000	(319,500,000)
0203000 Rail Transport	**39,380,000,000**	**39,060,500,000**	**(319,500,000)**
0204010 Marine Transport	3,536,309,374	1,997,690,310	(1,538,619,064)
0204000 Marine Transport	**3,536,309,374**	**1,997,690,310**	**(1,538,619,064)**
0205010 Air Transport	10,025,204,582	9,674,075,431	(351,129,151)
0205000 Air Transport	**10,025,204,582**	**9,674,075,431**	**(351,129,151)**
0216010 Road Safety	4,356,790,259	4,640,850,511	284,060,252
0216000 Road Safety	**4,356,790,259**	**4,640,850,511**	**284,060,252**
Total Expenditure for Vote 1092 State Department for Transport	**60,386,566,159**	**58,098,951,699**	**(2,287,614,460)**

Vote 1092 State Department for Transport

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**14,143,430,000**	**14,355,815,540**	**212,385,540**
Compensation to Employees	212,000,000	206,000,000	(6,000,000)
Use of Goods and Services	354,451,123	232,834,827	(121,616,296)
Current Transfers to Govt. Agencies	13,540,000,000	13,884,200,000	344,200,000
Other Recurrent	36,978,877	32,780,713	(4,198,164)
Capital Expenditure	**46,243,136,159**	**43,743,136,159**	**(2,500,000,000)**
Acquisition of Non-Financial Assets	140,972,787	140,972,787	-
Capital Grants to Govt. Agencies	45,708,136,159	43,208,136,159	(2,500,000,000)
Other Development	394,027,213	394,027,213	-
Total Expenditure	**60,386,566,159**	**58,098,951,699**	**(2,287,614,460)**

0201010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	947,800,000	954,800,000	7,000,000
Current Transfers to Govt. Agencies	947,800,000	954,800,000	7,000,000
Capital Expenditure	1,245,000,000	928,000,000	(317,000,000)
Capital Grants to Govt. Agencies	1,245,000,000	928,000,000	(317,000,000)
Total Expenditure	**2,192,800,000**	**1,882,800,000**	**(310,000,000)**

0201020 Human Resources and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	784,186,182	739,095,625	(45,090,557)
Compensation to Employees	147,088,677	141,088,677	(6,000,000)
Use of Goods and Services	136,727,505	97,797,973	(38,929,532)
Current Transfers to Govt. Agencies	500,000,000	500,000,000	-
Other Recurrent	370,000	208,975	(161,025)
Capital Expenditure	60,000,000	60,000,000	-
Acquisition of Non-Financial Assets	60,000,000	60,000,000	-
Total Expenditure	**844,186,182**	**799,095,625**	**(45,090,557)**

0201030 Financial Management Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,593,056	11,149,022	(3,444,034)
Use of Goods and Services	10,987,281	7,543,247	(3,444,034)
Other Recurrent	3,605,775	3,605,775	-
Capital Expenditure	26,000,000	26,000,000	-
Other Development	26,000,000	26,000,000	-
Total Expenditure	**40,593,056**	**37,149,022**	**(3,444,034)**

0201040 Information Communications Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,682,706	6,790,800	(3,891,906)
Use of Goods and Services	7,231,255	3,815,075	(3,416,180)
Other Recurrent	3,451,451	2,975,725	(475,726)
Total Expenditure	**10,682,706**	**6,790,800**	**(3,891,906)**

0201000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,757,261,944	1,711,835,447	(45,426,497)
Compensation to Employees	147,088,677	141,088,677	(6,000,000)
Use of Goods and Services	154,946,041	109,156,295	(45,789,746)
Current Transfers to Govt. Agencies	1,447,800,000	1,454,800,000	7,000,000
Other Recurrent	7,427,226	6,790,475	(636,751)
Capital Expenditure	1,331,000,000	1,014,000,000	(317,000,000)
Acquisition of Non-Financial Assets	60,000,000	60,000,000	-
Capital Grants to Govt. Agencies	1,245,000,000	928,000,000	(317,000,000)
Other Development	26,000,000	26,000,000	-
Total Expenditure	**3,088,261,944**	**2,725,835,447**	**(362,426,497)**

0203010 Rail Transport

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	39,380,000,000	39,060,500,000	(319,500,000)
Capital Grants to Govt. Agencies	39,380,000,000	39,060,500,000	(319,500,000)
Total Expenditure	**39,380,000,000**	**39,060,500,000**	**(319,500,000)**

0203000 Rail Transport

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	39,380,000,000	39,060,500,000	(319,500,000)
Capital Grants to Govt. Agencies	39,380,000,000	39,060,500,000	(319,500,000)
Total Expenditure	**39,380,000,000**	**39,060,500,000**	**(319,500,000)**

0204010 Marine Transport

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	651,309,374	612,690,310	(38,619,064)
Compensation to Employees	10,408,860	10,408,860	-
Use of Goods and Services	36,865,514	23,663,950	(13,201,564)
Current Transfers to Govt. Agencies	603,000,000	578,000,000	(25,000,000)
Other Recurrent	1,035,000	617,500	(417,500)
Capital Expenditure	2,885,000,000	1,385,000,000	(1,500,000,000)
Capital Grants to Govt. Agencies	2,885,000,000	1,385,000,000	(1,500,000,000)
Total Expenditure	**3,536,309,374**	**1,997,690,310**	**(1,538,619,064)**

0204000 Marine Transport

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	651,309,374	612,690,310	(38,619,064)
Compensation to Employees	10,408,860	10,408,860	-
Use of Goods and Services	36,865,514	23,663,950	(13,201,564)
Current Transfers to Govt. Agencies	603,000,000	578,000,000	(25,000,000)
Other Recurrent	1,035,000	617,500	(417,500)
Capital Expenditure	2,885,000,000	1,385,000,000	(1,500,000,000)
Capital Grants to Govt. Agencies	2,885,000,000	1,385,000,000	(1,500,000,000)
Total Expenditure	**3,536,309,374**	**1,997,690,310**	**(1,538,619,064)**

0205010 Air Transport

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,149,204,582	9,161,575,431	12,370,849
Compensation to Employees	42,648,363	42,648,363	-
Use of Goods and Services	152,159,568	94,454,330	(57,705,238)
Current Transfers to Govt. Agencies	8,929,000,000	9,001,000,000	72,000,000
Other Recurrent	25,396,651	23,472,738	(1,923,913)
Capital Expenditure	876,000,000	512,500,000	(363,500,000)
Acquisition of Non-Financial Assets	54,221,618	54,221,618	-
Capital Grants to Govt. Agencies	727,000,000	363,500,000	(363,500,000)
Other Development	94,778,382	94,778,382	-
Total Expenditure	**10,025,204,582**	**9,674,075,431**	**(351,129,151)**

0205000 Air Transport

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,149,204,582	9,161,575,431	12,370,849
Compensation to Employees	42,648,363	42,648,363	-
Use of Goods and Services	152,159,568	94,454,330	(57,705,238)
Current Transfers to Govt. Agencies	8,929,000,000	9,001,000,000	72,000,000
Other Recurrent	25,396,651	23,472,738	(1,923,913)
Capital Expenditure	876,000,000	512,500,000	(363,500,000)
Acquisition of Non-Financial Assets	54,221,618	54,221,618	-
Capital Grants to Govt. Agencies	727,000,000	363,500,000	(363,500,000)
Other Development	94,778,382	94,778,382	-
Total Expenditure	**10,025,204,582**	**9,674,075,431**	**(351,129,151)**

0216010 Road Safety

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,585,654,100	2,869,714,352	284,060,252

0216010 Road Safety

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Compensation to Employees	11,854,100	11,854,100	-
Use of Goods and Services	10,480,000	5,560,252	(4,919,748)
Current Transfers to Govt. Agencies	2,560,200,000	2,850,400,000	290,200,000
Other Recurrent	3,120,000	1,900,000	(1,220,000)
Capital Expenditure	1,771,136,159	1,771,136,159	-
Acquisition of Non-Financial Assets	26,751,169	26,751,169	-
Capital Grants to Govt. Agencies	1,471,136,159	1,471,136,159	-
Other Development	273,248,831	273,248,831	-
Total Expenditure	**4,356,790,259**	**4,640,850,511**	**284,060,252**

0216000 Road Safety

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,585,654,100	2,869,714,352	284,060,252
Compensation to Employees	11,854,100	11,854,100	-
Use of Goods and Services	10,480,000	5,560,252	(4,919,748)
Current Transfers to Govt. Agencies	2,560,200,000	2,850,400,000	290,200,000
Other Recurrent	3,120,000	1,900,000	(1,220,000)
Capital Expenditure	1,771,136,159	1,771,136,159	-
Acquisition of Non-Financial Assets	26,751,169	26,751,169	-
Capital Grants to Govt. Agencies	1,471,136,159	1,471,136,159	-
Other Development	273,248,831	273,248,831	-
Total Expenditure	**4,356,790,259**	**4,640,850,511**	**284,060,252**

1093 State Department for Shipping and Maritime Affairs

PART A. Vision

A global leader in the promotion of shipping and maritime affairs.

PART B. Mission

To promote and develop shipping and maritime industry in Kenya through policy formulation and implementation, coordination and fostering regional and global cooperation.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Shipping and Maritime Affairs for the FY 2023/24 amounts to Kshs.3.5 billion of which Kshs.2.5 billion and Kshs.1 billion for Current and Capital expenditure respectively.

The Estimates have been revised from Kshs.3.5 billion to Kshs.3.3 billion under Supplementary Estimates No.1 comprising Kshs.2.5 billion for Current expenditure and Kshs.750 million for Capital expenditure. The overall reduction of Kshs. 280million is attributed to an increase of Kshs.120 million on account of AIA collection for Bandari Maritime Academy from increased student enrollement and a reduction in Capital expenditure by Kshs.300 million on account of budget rationalization.

The output and targets have been revised accordingly as reflected in Part E.

PART D. Programme Objectives

Programme	Objective
0220000 Shipping and Maritime Affairs	To promote maritime and shipping affairs

1093 State Department for Shipping and Maritime Affairs

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

Programme: 0220000 Shipping and Maritime Affairs

Outcome: Increased share of the Maritime Sector's contributions to the GDP

Sub Programme: 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1093000200 Headquarters Administration Services	Maritime Policies, Strategies and legal framework	No. of Maritime policies developed	4	2
		No of Maritime Strategies developed	2	0
		Maritime Spatial plan developed	1	1
		No of Signed MoUs	2	2
	Research on the potential resources in the \exclusive Economic Zone (EEZ)	Number of research/ reports	1	0
	International Maritime conventions	Domestication of regulations	15	15
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	Planning, M & E Services	No. of performance reports developed	4	4
		No. of M&E reports developed	4	4
1093000800 Headquarters - Financial Management Services	Financial Services	Sector budget reports	1	1
		No. of quarterly financial reports submitted	4	4

1093 State Department for Shipping and Maritime Affairs

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

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1093000300 Shipping Affairs	Restructured KNSL	Number of seafarers employed	1,500	1,500
		Number of seafarers offered sea time	1,500	1,500
		Number of appointed Agents in the new and existing ports of call	30	30
		No. of twenty feet equivalent units (TEUs) lifted under current model	500	500
1093000900 Government Clearing Agency	Cargo Clearance Services	Percentage of Government cargo cleared (%)	100	100

Sub Programme: 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1093000400 Maritime Affairs	Maritime economic survey reports	No. of maritime economic survey	1	1
	Maritime skills	No. of training curricula developed	30	30

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

		No. of training of trainers	25	70
		No. of curriculum support Materials procured	103	103
		No. of students graduating	3000	6300
		No. of Port Operations Training Equipment and Machines procured	3	3
		Global Maritime Distress Safety System (GMDSS) Trainer Console procured	1	1
	Human resource capacity development services	No. of Staff recruited	78	78
1093101000 Survival Training Centre	Maritime skills	% completion of Survival Training Centre	25	15

Vote 1093 State Department for Shipping and Maritime Affairs

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0220010 Administrative Services	332,916,840	263,551,481	(69,365,359)
0220020 Shipping Affairs	242,057,585	228,886,510	(13,171,075)
0220030 Maritime Affairs	2,969,095,575	2,771,474,785	(197,620,790)
0220000 Shipping and Maritime Affairs	**3,544,070,000**	**3,263,912,776**	**(280,157,224)**
Total Expenditure for Vote 1093 State Department for Shipping and Maritime Affairs	**3,544,070,000**	**3,263,912,776**	**(280,157,224)**

Vote 1093 State Department for Shipping and Maritime Affairs

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,494,070,000**	**2,513,912,776**	**19,842,776**
Compensation to Employees	155,700,000	155,700,000	-
Use of Goods and Services	244,725,166	182,373,702	(62,351,464)
Current Transfers to Govt. Agencies	2,016,000,000	2,136,000,000	120,000,000
Other Recurrent	77,644,834	39,839,074	(37,805,760)
Capital Expenditure	**1,050,000,000**	**750,000,000**	**(300,000,000)**
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Capital Grants to Govt. Agencies	1,030,000,000	730,000,000	(300,000,000)
Total Expenditure	**3,544,070,000**	**3,263,912,776**	**(280,157,224)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0220010 Administrative Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	312,916,840	243,551,481	(69,365,359)
Compensation to Employees	96,216,616	96,216,616	-
Use of Goods and Services	149,306,071	113,088,631	(36,217,440)
Other Recurrent	67,394,153	34,246,234	(33,147,919)
Capital Expenditure	20,000,000	20,000,000	-
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Total Expenditure	**332,916,840**	**263,551,481**	**(69,365,359)**

0220020 Shipping Affairs

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	242,057,585	228,886,510	(13,171,075)
Compensation to Employees	52,076,184	52,076,184	-
Use of Goods and Services	53,394,770	41,724,511	(11,670,259)
Current Transfers to Govt. Agencies	133,000,000	133,000,000	-
Other Recurrent	3,586,631	2,085,815	(1,500,816)
Total Expenditure	**242,057,585**	**228,886,510**	**(13,171,075)**

0220030 Maritime Affairs

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,939,095,575	2,041,474,785	102,379,210
Compensation to Employees	7,407,200	7,407,200	-
Use of Goods and Services	42,024,325	27,560,560	(14,463,765)
Current Transfers to Govt. Agencies	1,883,000,000	2,003,000,000	120,000,000
Other Recurrent	6,664,050	3,507,025	(3,157,025)
Capital Expenditure	1,030,000,000	730,000,000	(300,000,000)
Capital Grants to Govt. Agencies	1,030,000,000	730,000,000	(300,000,000)
Total Expenditure	**2,969,095,575**	**2,771,474,785**	**(197,620,790)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0220000 Shipping and Maritime Affairs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,494,070,000	2,513,912,776	19,842,776
Compensation to Employees	155,700,000	155,700,000	-
Use of Goods and Services	244,725,166	182,373,702	(62,351,464)
Current Transfers to Govt. Agencies	2,016,000,000	2,136,000,000	120,000,000
Other Recurrent	77,644,834	39,839,074	(37,805,760)
Capital Expenditure	1,050,000,000	750,000,000	(300,000,000)
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Capital Grants to Govt. Agencies	1,030,000,000	730,000,000	(300,000,000)
Total Expenditure	**3,544,070,000**	**3,263,912,776**	**(280,157,224)**

1094 State Department for Housing & Urban Development

PART A. Vision

A globally competitive organization in provision of adequate, affordable and decent housing in a sustainable environment and coordinated urban development.

PART B. Mission

To facilitate access to adequate and decent housing and prepare urban plans for sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Housing and Urban Development in the FY 2023/24 amounts to KSh.93.8 billion. This comprises KSh.1.3 billion and KSh.92.5 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.93.8 billion to KSh.80.5 billion under the FY2023/24 Supplementary Estimates No. 1. This comprises KSh.1.4 billion and KSh.79.1 billion under Current and Capital expenditures respectively. This reflects a net decrease of KSh.13.3 billion. The decrease is due to overall budget rationalization. However, there is an upward adjustment of KSh.60 million in projected A-I-A under Government pool houses, an increase of KSh.66 million to cater for actual cost of personnel emoluments and a decrease of KSh.56.2 million due to rationalization in the current expenditures.

Details of the changes are reflected in parts E, F and G.

PART D. Programme Objectives

Programme	Objective
0102000 Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services.
0105000 Urban and Metropolitan Development	To enhance urban and governance systems for sustainable infrastructure and services delivery in Urban and Metropolitan areas.
0106000 General Administration Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development.

1094 State Department for Housing & Urban Development

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

Programme: 0102000 Housing Development and Human Settlement

Outcome: Increased access to affordable and decent housing as well as enhanced estates management services.

Sub Programme: 0102010 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1094000500 Housing Department	Housing development reports	% of reports reviewed	100	100
1094100600 Kenya Informal Settlements Improvement Project	Kenya informal settlement project	No. of Local Physical Development and Land Use Plans (LPDP) / Part Development Plans (PDP) prepared	40	30
		No. of registry index maps(RIMS) Amended	20	15
		No. of title deeds processed	4,000	3900
		No. of high mast floodlighting structures installed	25	23
	Social and Physical infrastructure in informal settlements	No. of markets constructed	10	8
1094100700 National Slum Upgrading Project	National Slum Upgrading and Prevention Project	% of completion of National Slum Upgrading and Prevention Bill	75	70

1094 State Department for Housing & Urban Development

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

Sub Programme: 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1094000300 Government Estates Department	Government houses	No. of housing units refurbished	750	750
1094101200 Maintenance of Government Pool Houses	Government pool houses	No. of pool houses refurbished	800	810

Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1094106200 National Housing Development Fund	Affordable & Social Houses	No. of Affordable Housing units completed	100	100
		No. of Social Housing units completed	100	100

Programme: 0105000 Urban and Metropolitan Development

Outcome: Sustainable urban planning, development and management.

Sub Programme: 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1094101600 Construction of Vision 2030 Flagship & ESP Markets	Flagship and ESP Markets	No. of Flagship & ESP Markets constructed	12	10
1094105000 Kenya Urban Programme (KenUP)	KUSP benefiting counties	No. of benefiting counties	45	-

Programme: 0106000 General Administration Planning and Support Services

Outcome: Effective and efficient service delivery.

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1094000200 Headquarters Administrative Services	Administrative services	Fixed asset register report	1	1
		HIV & AIDS report	4	4
		Monitoring and Evaluation reports	4	4

Vote 1094 State Department for Housing & Urban Development

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0102010 Housing Development	6,562,247,000	6,581,216,806	18,969,806
0102020 Estate Management	1,329,328,000	1,401,229,680	71,901,680
0102030 Delivery of Affordable and Social Housing Units	73,920,000,000	66,920,000,000	(7,000,000,000)
0102000 Housing Development and Human Settlement	**81,811,575,000**	**74,902,446,486**	**(6,909,128,514)**
0105020 Metropolitan Planning & Infrastructure Development	785,651,233	785,651,233	-
0105040 Urban Development and Planning Services	10,912,068,767	4,493,956,966	(6,418,111,801)
0105000 Urban and Metropolitan Development	**11,697,720,000**	**5,279,608,199**	**(6,418,111,801)**
0106010 Administration, Planning & Support Services	313,405,000	329,533,514	16,128,514
0106000 General Administration Planning and Support Services	**313,405,000**	**329,533,514**	**16,128,514**
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	**93,822,700,000**	**80,511,588,199**	**(13,311,111,801)**

Vote 1094 State Department for Housing & Urban Development

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,290,700,000**	**1,367,700,000**	**77,000,000**
Compensation to Employees	853,000,000	919,055,708	66,055,708
Use of Goods and Services	434,732,000	434,732,000	-
Other Recurrent	2,968,000	13,912,292	10,944,292
Capital Expenditure	**92,532,000,000**	**79,143,888,199**	**(13,388,111,801)**
Acquisition of Non-Financial Assets	5,716,000,000	15,911,833,115	10,195,833,115
Capital Grants to Govt. Agencies	82,525,000,000	59,517,000,000	(23,008,000,000)
Other Development	4,291,000,000	3,715,055,084	(575,944,916)
Total Expenditure	**93,822,700,000**	**80,511,588,199**	**(13,311,111,801)**

0102010 Housing Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	425,247,000	474,216,806	48,969,806
Compensation to Employees	251,135,000	289,160,514	38,025,514
Use of Goods and Services	172,112,000	172,112,000	-
Other Recurrent	2,000,000	12,944,292	10,944,292
Capital Expenditure	6,137,000,000	6,107,000,000	(30,000,000)
Acquisition of Non-Financial Assets	600,000,000	580,000,000	(20,000,000)
Capital Grants to Govt. Agencies	3,407,000,000	3,397,000,000	(10,000,000)
Other Development	2,130,000,000	2,130,000,000	-
Total Expenditure	**6,562,247,000**	**6,581,216,806**	**18,969,806**

0102020 Estate Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	397,328,000	409,229,680	11,901,680
Compensation to Employees	271,991,000	283,892,680	11,901,680
Use of Goods and Services	125,044,000	125,044,000	-
Other Recurrent	293,000	293,000	-
Capital Expenditure	932,000,000	992,000,000	60,000,000
Acquisition of Non-Financial Assets	814,000,000	874,000,000	60,000,000
Other Development	118,000,000	118,000,000	-
Total Expenditure	**1,329,328,000**	**1,401,229,680**	**71,901,680**

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	73,920,000,000	66,920,000,000	(7,000,000,000)
Acquisition of Non-Financial Assets	-	10,218,000,000	10,218,000,000
Capital Grants to Govt. Agencies	73,920,000,000	56,120,000,000	(17,800,000,000)
Other Development	-	582,000,000	582,000,000

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Total Expenditure	**73,920,000,000**	**66,920,000,000**	**(7,000,000,000)**

0102000 Housing Development and Human Settlement

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	822,575,000	883,446,486	60,871,486
Compensation to Employees	523,126,000	573,053,194	49,927,194
Use of Goods and Services	297,156,000	297,156,000	-
Other Recurrent	2,293,000	13,237,292	10,944,292
Capital Expenditure	80,989,000,000	74,019,000,000	(6,970,000,000)
Acquisition of Non-Financial Assets	1,414,000,000	11,672,000,000	10,258,000,000
Capital Grants to Govt. Agencies	77,327,000,000	59,517,000,000	(17,810,000,000)
Other Development	2,248,000,000	2,830,000,000	582,000,000
Total Expenditure	**81,811,575,000**	**74,902,446,486**	**(6,909,128,514)**

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	124,651,233	124,651,233	-
Compensation to Employees	118,251,233	118,251,233	-
Use of Goods and Services	6,400,000	6,400,000	-
Capital Expenditure	661,000,000	661,000,000	-
Acquisition of Non-Financial Assets	661,000,000	661,000,000	-
Total Expenditure	**785,651,233**	**785,651,233**	**-**

0105040 Urban Development and Planning Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	

0105040 Urban Development and Planning Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,068,767	30,068,767	-
Compensation to Employees	23,259,767	23,259,767	-
Use of Goods and Services	6,809,000	6,809,000	-
Capital Expenditure	10,882,000,000	4,463,888,199	(6,418,111,801)
Acquisition of Non-Financial Assets	3,641,000,000	3,578,833,115	(62,166,885)
Capital Grants to Govt. Agencies	5,198,000,000	0	(5,198,000,000)
Other Development	2,043,000,000	885,055,084	(1,157,944,916)
Total Expenditure	**10,912,068,767**	**4,493,956,966**	**(6,418,111,801)**

0105000 Urban and Metropolitan Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	154,720,000	154,720,000	-
Compensation to Employees	141,511,000	141,511,000	-
Use of Goods and Services	13,209,000	13,209,000	-
Capital Expenditure	11,543,000,000	5,124,888,199	(6,418,111,801)
Acquisition of Non-Financial Assets	4,302,000,000	4,239,833,115	(62,166,885)
Capital Grants to Govt. Agencies	5,198,000,000	0	(5,198,000,000)
Other Development	2,043,000,000	885,055,084	(1,157,944,916)
Total Expenditure	**11,697,720,000**	**5,279,608,199**	**(6,418,111,801)**

0106010 Administration, Planning & Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	313,405,000	329,533,514	16,128,514
Compensation to Employees	188,363,000	204,491,514	16,128,514
Use of Goods and Services	124,367,000	124,367,000	-
Other Recurrent	675,000	675,000	-
Total Expenditure	**313,405,000**	**329,533,514**	**16,128,514**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0106000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	313,405,000	329,533,514	16,128,514
Compensation to Employees	188,363,000	204,491,514	16,128,514
Use of Goods and Services	124,367,000	124,367,000	-
Other Recurrent	675,000	675,000	-
Total Expenditure	**313,405,000**	**329,533,514**	**16,128,514**

1095 State Department for Public Works

PART A. Vision

Excellence in regulation, construction and maintenance of public buildings and other public works.

PART B. Mission

To facilitate regulation, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Public Works in the Financial Year 2023/24 is Kshs.4.7 billion. This consists of Kshs.3.5 billion and Kshs.1.2 billion for Current and Capital Expenditure respectively.

The Estimates have been revised from Kshs. 4.7 billion to Kshs. 4.3 billion consisting of Kshs. 3.5 billion and Kshs. 814 million for Current and Capital Expenditure respectively, reflecting a net change of Kshs. 432.3 million on account of budget rationalization.

The Changes in outputs and key performance indicators have been revised accordingly as indicated in part E.

PART D. Programme Objectives

Programme	Objective
0103000 Government Buildings	To develop and maintain cost effective public buildings which are environment friendly and sustainable.
0104000 Coastline Infrastructure and Pedestrian Access	To protect land and property from sea wave action, flooding, erosion and enhance accessibility into and out of waters and enhance communication between human settlements and in areas of difficult terrain.
0106000 General Administration Planning and Support Services	To develop the capacity, enhance efficiency and promote transparency in service delivery.
0218000 Regulation and Development of the Construction Industry	To regulate the construction industry, enhance research in building materials and technologies; improve construction technology and building standards hence promoting growth in the construction industry.

1095 State Department for Public Works

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

Programme: 0103000 Government Buildings

Outcome: Improved working and living conditions in government buildings

Sub Programme: 0103010 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1095000400 Architectural Department	Architectural services	% of Government buildings designed, documented and supervised to completion	100	90
1095000500 Quantities and Contracts Department	Quantity and contracts services	% of Government buildings designed, documented and supervised to completion	100	90
1095000800 Electrical Department	Electrical services	% of Government buildings designed, documented and supervised to completion	100	90
1095001000 Headquarters and Administrative Services	Green building audit surveys	No. of audit reports	1	0
1095001400 Design Department	Design services	% of Government buildings designed, documented and supervised to completion	100	90
1095100100 Construction & Completion of Stalled Government Buildings	Government Buildings	Average % of works done on stalled government buildings No. of new government buildings designed, documented and supervised.	85 75	70 45

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

	Government Buildings	No. of existing government buildings designed, documented and supervised.	90	78
1095100700 County/ Sub-County Works Offices	Regional Offices	Average percentage of refurbishment on 8 regional offices	36	9
1095102200 Completion of MoW Sports Club	MoW Sports Club	% of works completed (gym block, kitchen, conference hall, swimming pool and civil works)	83	75
1095103500 Supervision of Projects in Health Care	supervisory services	Average percentage for health projects designed, documented and supervised	100	100
1095103600 Supervision of Projects in Manufacturing	supervisory services	Average percentage for Manufacturing projects designed, documented and supervised	100	100
1095104100 Supervision of Projects in Housing and Settlement	supervisory services	Average percentage for Housing projects designed, documented and supervised	100	100
1095104700 Construction of Mausoleum for the Late President Kibaki	Mausoleum	No. of Mausoleums	-	1

Programme: 0104000 Coastline Infrastructure and Pedestrian Access

Outcome: Protection of human and property from sea wave action and improvement of communications in human settlements

Sub Programme: 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1095000600 Structural Department	Structural services	% of government buildings designed, documented and supervised	100	90
1095100300 Construction of Ndau seawall	Ndau Seawall	Metres of seawall constructed	120	32
1095101200 Construction of New Mokowe Jetty	Mokowe Jetty	% of Jetty constructed	100	75
1095104800 Construction of Kiwayu Seawall and Jetty	Kiwayu Jetty	% of Jetty constructed	18	6

Sub Programme: 0104020 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1095100400 Construction of Foot Bridges	Footbridges	No. of footbridges constructed	7	2
1095101900 Reconstructuction of Bombi - Kisiki footbridge	Footbridge	No. of footbridges constructed	-	1
1095104200 Construction of Foot Bridges - Continued-BETA	Footbridges	No. of footbridges constructed	7	1
1095104300 Construction of Foot Bridges - Continued-BETA	Footbridges	No. of footbridges constructed	9	1

1095 State Department for Public Works

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

Programme: 0106000 General Administration Planning and Support Services

Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government institutions

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1095000200 Accounts Finance and Procurement Unit	Financial Services	No. of annual financial reports	1	1
1095000300 Central Planning and Monitoring Unit	Planning Services	No. of Performance reports	1	1
1095001000 Headquarters and Administrative Services	Administrative Services	% level of service delivery	100	100

Sub Programme: 0106020 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1095000100 Supplies Branch	Procurement services Regional Supplies Branch	% of procurement services No. of regional offices refurbished	100 2	100 2
1095100700 County/ Sub-County Works Offices	Term Supply contracts	No. of Term contracts processed	72	38

1095 State Department for Public Works

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

Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: Regulated construction industry

Sub Programme: 0218010 Regulation of Constructions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)	Quality assurance services	No. of Architects and Quantity Surveyors Registered	3,900	3,900
1095103400 Centre for Construction Industry Development	Center for construction Industry Development	% level of construction	13	10

Sub Programme: 0218020 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1095001200 Kenya Building Research Centre	Research Services	% of research services	100	50
1095101800 Building and Construction Materials Survey	Innovative building materials and technology research	No. of research reports	2	1

1095 State Department for Public Works

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

Sub Programme: 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1095001300 National Building Inspectorate Department	Building Inspection services	No. of buildings inspected and audited	2,500	1,500
1095101700 Renovation & Equipping the National Building Inspectorate	Safe buildings	No.of buildings tested and certified for structural integrity	40	5

Vote 1095 State Department for Public Works

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0103010 Stalled and new Government buildings	1,230,078,358	1,116,054,612	(114,023,746)
0103000 Government Buildings	**1,230,078,358**	**1,116,054,612**	**(114,023,746)**
0104010 Coastline Infrastructure Development	311,370,698	173,479,981	(137,890,717)
0104020 Pedestrian access	170,000,000	70,603,515	(99,396,485)
0104000 Coastline Infrastructure and Pedestrian Access	**481,370,698**	**244,083,496**	**(237,287,202)**
0106010 Administration, Planning & Support Services	310,245,153	297,819,443	(12,425,710)
0106020 Procurement, Warehousing and Supply	86,062,597	75,538,841	(10,523,756)
0106000 General Administration Planning and Support Services	**396,307,750**	**373,358,284**	**(22,949,466)**
0218010 Regulation of Constructions	2,460,699,332	2,435,699,332	(25,000,000)
0218020 Research Services	44,875,712	24,665,071	(20,210,641)
0218030 Building Standards	115,108,150	102,231,159	(12,876,991)
0218000 Regulation and Development of the Construction Industry	**2,620,683,194**	**2,562,595,562**	**(58,087,632)**
Total Expenditure for Vote 1095 State Department for Public Works	**4,728,440,000**	**4,296,091,954**	**(432,348,046)**

Vote 1095 State Department for Public Works

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,514,440,000**	**3,482,091,954**	**(32,348,046)**
Compensation to Employees	902,000,000	902,000,000	-
Use of Goods and Services	257,552,668	232,059,954	(25,492,714)
Current Transfers to Govt. Agencies	2,351,699,332	2,346,000,000	(5,699,332)
Other Recurrent	3,188,000	2,032,000	(1,156,000)
Capital Expenditure	**1,214,000,000**	**814,000,000**	**(400,000,000)**
Acquisition of Non-Financial Assets	902,000,000	626,000,000	(276,000,000)
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Other Development	212,000,000	88,000,000	(124,000,000)
Total Expenditure	**4,728,440,000**	**4,296,091,954**	**(432,348,046)**

0103010 Stalled and new Government buildings

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	591,078,358	582,299,317	(8,779,041)
Compensation to Employees	552,588,420	552,588,420	-
Use of Goods and Services	37,489,938	29,160,897	(8,329,041)
Other Recurrent	1,000,000	550,000	(450,000)
Capital Expenditure	639,000,000	533,755,295	(105,244,705)
Acquisition of Non-Financial Assets	521,000,000	478,755,295	(42,244,705)
Other Development	118,000,000	55,000,000	(63,000,000)
Total Expenditure	**1,230,078,358**	**1,116,054,612**	**(114,023,746)**

0103000 Government Buildings

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	591,078,358	582,299,317	(8,779,041)
Compensation to Employees	552,588,420	552,588,420	-
Use of Goods and Services	37,489,938	29,160,897	(8,329,041)
Other Recurrent	1,000,000	550,000	(450,000)
Capital Expenditure	639,000,000	533,755,295	(105,244,705)
Acquisition of Non-Financial Assets	521,000,000	478,755,295	(42,244,705)
Other Development	118,000,000	55,000,000	(63,000,000)
Total Expenditure	**1,230,078,358**	**1,116,054,612**	**(114,023,746)**

0104010 Coastline Infrastructure Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	95,370,698	91,838,791	(3,531,907)
Compensation to Employees	85,368,148	85,368,148	-
Use of Goods and Services	10,002,550	6,470,643	(3,531,907)
Capital Expenditure	216,000,000	81,641,190	(134,358,810)
Acquisition of Non-Financial Assets	211,000,000	76,641,190	(134,358,810)

0104010 Coastline Infrastructure Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Other Development	5,000,000	5,000,000	-
Total Expenditure	**311,370,698**	**173,479,981**	**(137,890,717)**

0104020 Pedestrian access

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	170,000,000	70,603,515	(99,396,485)
Acquisition of Non-Financial Assets	170,000,000	70,603,515	(99,396,485)
Total Expenditure	**170,000,000**	**70,603,515**	**(99,396,485)**

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	95,370,698	91,838,791	(3,531,907)
Compensation to Employees	85,368,148	85,368,148	-
Use of Goods and Services	10,002,550	6,470,643	(3,531,907)
Capital Expenditure	386,000,000	152,244,705	(233,755,295)
Acquisition of Non-Financial Assets	381,000,000	147,244,705	(233,755,295)
Other Development	5,000,000	5,000,000	-
Total Expenditure	**481,370,698**	**244,083,496**	**(237,287,202)**

0106010 Administration, Planning & Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	310,245,153	297,819,443	(12,425,710)
Compensation to Employees	130,844,058	130,844,058	-
Use of Goods and Services	161,759,095	149,766,385	(11,992,710)
Current Transfers to Govt. Agencies	16,000,000	16,000,000	-

0106010 Administration, Planning & Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,642,000	1,209,000	(433,000)
Total Expenditure	**310,245,153**	**297,819,443**	**(12,425,710)**

0106020 Procurement, Warehousing and Supply

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	72,062,597	69,538,841	(2,523,756)
Compensation to Employees	39,003,137	39,003,137	-
Use of Goods and Services	33,059,460	30,535,704	(2,523,756)
Capital Expenditure	14,000,000	6,000,000	(8,000,000)
Other Development	14,000,000	6,000,000	(8,000,000)
Total Expenditure	**86,062,597**	**75,538,841**	**(10,523,756)**

0106000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	382,307,750	367,358,284	(14,949,466)
Compensation to Employees	169,847,195	169,847,195	-
Use of Goods and Services	194,818,555	180,302,089	(14,516,466)
Current Transfers to Govt. Agencies	16,000,000	16,000,000	-
Other Recurrent	1,642,000	1,209,000	(433,000)
Capital Expenditure	14,000,000	6,000,000	(8,000,000)
Other Development	14,000,000	6,000,000	(8,000,000)
Total Expenditure	**396,307,750**	**373,358,284**	**(22,949,466)**

0218010 Regulation of Constructions

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	

0218010 Regulation of Constructions

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,335,699,332	2,335,699,332	-
Use of Goods and Services	-	5,699,332	5,699,332
Current Transfers to Govt. Agencies	2,335,699,332	2,330,000,000	(5,699,332)
Capital Expenditure	125,000,000	100,000,000	(25,000,000)
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Other Development	25,000,000	0	(25,000,000)
Total Expenditure	**2,460,699,332**	**2,435,699,332**	**(25,000,000)**

0218020 Research Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,875,712	17,665,071	(2,210,641)
Compensation to Employees	14,032,932	14,032,932	-
Use of Goods and Services	5,296,780	3,359,139	(1,937,641)
Other Recurrent	546,000	273,000	(273,000)
Capital Expenditure	25,000,000	7,000,000	(18,000,000)
Other Development	25,000,000	7,000,000	(18,000,000)
Total Expenditure	**44,875,712**	**24,665,071**	**(20,210,641)**

0218030 Building Standards

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	90,108,150	87,231,159	(2,876,991)
Compensation to Employees	80,163,305	80,163,305	-
Use of Goods and Services	9,944,845	7,067,854	(2,876,991)
Capital Expenditure	25,000,000	15,000,000	(10,000,000)
Other Development	25,000,000	15,000,000	(10,000,000)
Total Expenditure	**115,108,150**	**102,231,159**	**(12,876,991)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0218000 Regulation and Development of the Construction Industry

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,445,683,194	2,440,595,562	(5,087,632)
Compensation to Employees	94,196,237	94,196,237	-
Use of Goods and Services	15,241,625	16,126,325	884,700
Current Transfers to Govt. Agencies	2,335,699,332	2,330,000,000	(5,699,332)
Other Recurrent	546,000	273,000	(273,000)
Capital Expenditure	175,000,000	122,000,000	(53,000,000)
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Other Development	75,000,000	22,000,000	(53,000,000)
Total Expenditure	**2,620,683,194**	**2,562,595,562**	**(58,087,632)**

1104 State Department for Irrigation

PART A. Vision

A food secure and prosperous nation through irrigation

PART B. Mission

To facilitate development and management of water harvesting and storage, irrigation and drainage, irrigation water management and land reclamation for food security and socio-economic development in Kenya.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Irrigation for the FY2023/24 amounts to KSh.24.7 billion which comprises of KSh.1.6 billion and KSh.23.2 billion for Current and Capital expenditure respectively.

The Estimates have been revised to KSh.24.6 billion in the Supplementary Estimates No.1, which comprises of KSh.1.5 billion and KSh.23.1 billion for Current and Capital expenditure respectively. This reflects a net decrease of KSh.100.2 million on account of budget rationalization.

The programmes affected by the changes and the planned targets are indicated in parts E, F,G and H.

PART D. Programme Objectives

Programme	Objective
1014000 Irrigation and Land Reclamation	To increase agricultural productivity through irrigation and drainage service to agriculture.
1022000 Water Harvesting and Storage for Irrigation	To increase per capita water storage capacity and flood control management
1023000 General Administration, Planning and Support Services	To promote good governance in the management of irrigation resources

1104 State Department for Irrigation

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

Programme: 1014000 Irrigation and Land Reclamation

Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation.

Sub Programme: 1014020 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1104000100 Land Reclamation Services	Rehabilitated land	No. of Hectares rehabilitated	10	10

Sub Programme: 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1104000200 Irrigation and Drainage Services	Irrigation and drainage Services	Irrigation Projects Implemented Efficiently	100	100
1104100400 Bura Irrigation Scheme	Area under irrigation Bura Gravity Canal	No.of acres rehabilitated % of completion	4,276 80	5,276 100
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Area under irrigation Rice production Thiba Dam	No. of acres developed Tons of rice produced % of completion	35,000 93,270 10	35,000 93,270 12
1104101000 Rwabura Irrigation Development Project	Area under irrigation	No. of acres developed	200	200

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

1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRP-I)	Irrigated land in Lower Nzoia	% completion of the infrastructure project	80	100
1104101800 Water Security & Climate Resilience Prj KWSCRP-II Mwache Dam PhaseI	Mwache Dam	% completion of project	20	20
1104102000 Drought Resilience Program in Northern Kenya	Water services	No. of water harvesting structures constructed	29	29
1104104400 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands - SIDEMAN-SAL	Area under irrigation	No.of acres rehabilitated	-	100

Sub Programme: 1014040 Irrigation Water Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1104000500 Irrigation Water Use	Irrigation reforms and irrigation water Management strategies	No. of irrigation reforms and water Management strategies	2	2

Programme: 1022000 Water Harvesting and Storage for Irrigation

Outcome: Increased per capita water storage capital and flood control.

Sub Programme: 1022020 Water Harvesting for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1104000800 Water Storage and Flood Control Services	Water storage and flood control services	Water storage constructed and flood control strategies	100	100

Programme: 1023000 General Administration, Planning and Support Services

Outcome: Good governance and management of irrigation resources.

Sub Programme: 1023010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1104000400 Headquarters Administratve Services-Irrigation	Administration services	No. of policies	1	1
1104000600 Central planning & Project Monitoring Unit	Planning, M&E services	No. of M&E reports	4	4

Vote 1104 State Department for Irrigation

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1014020 Land Reclamation	55,035,097	45,952,180	(9,082,917)
1014030 Irrigation and Drainage	20,401,036,455	20,344,601,516	(56,434,939)
1014040 Irrigation Water Management	127,945,219	119,753,627	(8,191,592)
1014000 Irrigation and Land Reclamation	**20,584,016,771**	**20,510,307,323**	**(73,709,448)**
1015010 Water Storage and Flood Control	2,005,500,000	2,005,500,000	-
1015000 Water Storage and Flood Control	**2,005,500,000**	**2,005,500,000**	**-**
1022010 Water Storage for Irrigation	830,000,000	830,000,000	-
1022020 Water Harvesting for Irrigation	1,129,411,204	1,121,245,601	(8,165,603)
1022000 Water Harvesting and Storage for Irrigation	**1,959,411,204**	**1,951,245,601**	**(8,165,603)**
1023010 Administrative Services	175,072,025	156,702,206	(18,369,819)
1023000 General Administration, Planning and Support Services	**175,072,025**	**156,702,206**	**(18,369,819)**
Total Expenditure for Vote 1104 State Department for Irrigation	**24,724,000,000**	**24,623,755,130**	**(100,244,870)**

Vote 1104 State Department for Irrigation

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,558,000,000**	**1,499,755,130**	**(58,244,870)**
Compensation to Employees	173,000,000	198,460,624	25,460,624
Use of Goods and Services	169,721,860	102,690,772	(67,031,088)
Current Transfers to Govt. Agencies	1,179,000,000	1,179,000,000	-
Other Recurrent	36,278,140	19,603,734	(16,674,406)
Capital Expenditure	**23,166,000,000**	**23,124,000,000**	**(42,000,000)**
Acquisition of Non-Financial Assets	1,200,000,000	1,200,000,000	-
Capital Grants to Govt. Agencies	21,966,000,000	21,924,000,000	(42,000,000)
Total Expenditure	**24,724,000,000**	**24,623,755,130**	**(100,244,870)**

1014020 Land Reclamation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	45,035,097	35,952,180	(9,082,917)
Compensation to Employees	20,281,945	20,281,945	-
Use of Goods and Services	24,753,152	15,670,235	(9,082,917)
Capital Expenditure	10,000,000	10,000,000	-
Acquisition of Non-Financial Assets	10,000,000	10,000,000	-
Total Expenditure	**55,035,097**	**45,952,180**	**(9,082,917)**

1014030 Irrigation and Drainage

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	785,036,455	770,601,516	(14,434,939)
Compensation to Employees	26,859,121	26,859,121	-
Use of Goods and Services	31,177,334	18,471,490	(12,705,844)
Current Transfers to Govt. Agencies	723,500,000	723,500,000	-
Other Recurrent	3,500,000	1,770,905	(1,729,095)
Capital Expenditure	19,616,000,000	19,574,000,000	(42,000,000)
Acquisition of Non-Financial Assets	900,000,000	900,000,000	-
Capital Grants to Govt. Agencies	18,716,000,000	18,674,000,000	(42,000,000)
Total Expenditure	**20,401,036,455**	**20,344,601,516**	**(56,434,939)**

1014040 Irrigation Water Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,945,219	49,753,627	(8,191,592)
Compensation to Employees	37,623,180	37,623,180	-
Use of Goods and Services	20,322,039	12,130,447	(8,191,592)
Capital Expenditure	70,000,000	70,000,000	-
Capital Grants to Govt. Agencies	70,000,000	70,000,000	-
Total Expenditure	**127,945,219**	**119,753,627**	**(8,191,592)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1014000 Irrigation and Land Reclamation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	888,016,771	856,307,323	(31,709,448)
Compensation to Employees	84,764,246	84,764,246	-
Use of Goods and Services	76,252,525	46,272,172	(29,980,353)
Current Transfers to Govt. Agencies	723,500,000	723,500,000	-
Other Recurrent	3,500,000	1,770,905	(1,729,095)
Capital Expenditure	19,696,000,000	19,654,000,000	(42,000,000)
Acquisition of Non-Financial Assets	910,000,000	910,000,000	-
Capital Grants to Govt. Agencies	18,786,000,000	18,744,000,000	(42,000,000)
Total Expenditure	**20,584,016,771**	**20,510,307,323**	**(73,709,448)**

1015010 Water Storage and Flood Control

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	455,500,000	455,500,000	-
Current Transfers to Govt. Agencies	455,500,000	455,500,000	-
Capital Expenditure	1,550,000,000	1,550,000,000	-
Capital Grants to Govt. Agencies	1,550,000,000	1,550,000,000	-
Total Expenditure	**2,005,500,000**	**2,005,500,000**	**-**

1015000 Water Storage and Flood Control

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	455,500,000	455,500,000	-
Current Transfers to Govt. Agencies	455,500,000	455,500,000	-
Capital Expenditure	1,550,000,000	1,550,000,000	-
Capital Grants to Govt. Agencies	1,550,000,000	1,550,000,000	-
Total Expenditure	**2,005,500,000**	**2,005,500,000**	**-**

1022010 Water Storage for Irrigation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	830,000,000	830,000,000	-
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-
Capital Grants to Govt. Agencies	630,000,000	630,000,000	-
Total Expenditure	**830,000,000**	**830,000,000**	**-**

1022020 Water Harvesting for Irrigation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,411,204	31,245,601	(8,165,603)
Compensation to Employees	19,811,204	19,811,204	-
Use of Goods and Services	17,600,000	9,434,397	(8,165,603)
Other Recurrent	2,000,000	2,000,000	-
Capital Expenditure	1,090,000,000	1,090,000,000	-
Acquisition of Non-Financial Assets	90,000,000	90,000,000	-
Capital Grants to Govt. Agencies	1,000,000,000	1,000,000,000	-
Total Expenditure	**1,129,411,204**	**1,121,245,601**	**(8,165,603)**

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,411,204	31,245,601	(8,165,603)
Compensation to Employees	19,811,204	19,811,204	-
Use of Goods and Services	17,600,000	9,434,397	(8,165,603)
Other Recurrent	2,000,000	2,000,000	-
Capital Expenditure	1,920,000,000	1,920,000,000	-
Acquisition of Non-Financial Assets	290,000,000	290,000,000	-
Capital Grants to Govt. Agencies	1,630,000,000	1,630,000,000	-
Total Expenditure	**1,959,411,204**	**1,951,245,601**	**(8,165,603)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1023010 Administrative Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	175,072,025	156,702,206	(18,369,819)
Compensation to Employees	68,424,550	93,885,174	25,460,624
Use of Goods and Services	75,869,335	46,984,203	(28,885,132)
Other Recurrent	30,778,140	15,832,829	(14,945,311)
Total Expenditure	**175,072,025**	**156,702,206**	**(18,369,819)**

1023000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	175,072,025	156,702,206	(18,369,819)
Compensation to Employees	68,424,550	93,885,174	25,460,624
Use of Goods and Services	75,869,335	46,984,203	(28,885,132)
Other Recurrent	30,778,140	15,832,829	(14,945,311)
Total Expenditure	**175,072,025**	**156,702,206**	**(18,369,819)**

1109 State Department for Water & Sanitation

PART A. Vision

Universal access to adequate, safe and sustainably managed water resources and sanitation.

PART B. Mission

To ensure good governance in conservation, protection, water harvesting and storage, management and development of water resources, sanitation infrastructure, for national socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The approved Estimates for the State Department for Water and Sanitation in the Financial Year 2023/24 is Kshs.61.4billion comprising of Kshs.5.5billion and Kshs.55.9billion for Current and Capital expenditures respectively.

The Approved Estimates in the FY 2023/2024 Supplementary Estimates I have been revised from Ksh.61.4billion to Ksh.61.8billion comprising of Ksh.6.6billion and Ksh.55.2billion for Current and Capital expenditure respectively. This reflects an increase of Ksh.382.9milion on account of additional funding in the development budget.

The changes in Key Performance Indicators, Targets and financials for the affected programmes are reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources and sanitation programs
1004000 Water Resources Management	To increase availability of safe and adequate water
1017000 Water and Sewerage Infrustracture Development	To enhance accessibility of water and sewerage services

1109 State Department for Water & Sanitation

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

Programme: 1001000 General Administration, Planning and Support Services

Outcome: Good Governance in Management of Water Resources

Sub Programme: 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1109000100 Headquarters Administrative Services	Administrative Services	No. of bills, policy, regulations and strategies	1	1
1109000200 Finance and Procurement Services - Water	Financial Services	No of Financial and Non financial reports	8	8
1109000800 Central Planning & Project Monitoring Unit	Planning, M & E Services	No. of M&E reports	4	4
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	New Infrastructure	% completion of project	15	60

Programme: 1004000 Water Resources Management

Outcome: Increased Availability of Safe and Adequate Water Resources

Sub Programme: 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1109000900 Water Resources - Pollution Control	Drinking water quality surveillance	No. of water quality monitoring reports	30	30
1109001000 Water Resources - Surface Water	Early warning system in western Kenya for flood management rehabilitated	No. of telemetric stations rehabilitated	10	10
1109001100 Water Resources	Conserved and protected water resources	No. of M&E reports on water quality produced	4	4
1109001300 Water Rights	Licensing Services	No. of licenses issued to water professionals	50	60
1109001500 Water Resources Authority	Improved Water resource planning and enforcement	No. of M&E reports Additional No.of Permits issued	4 1,000	4 1500
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	Nairobi Rivers basin sewer lines	Kms of sewer lines rehabilitated and expanded	50	50
1109102600 Upper Tana Natural Resources Management Project	Community Water Projects	No. of Community Water Projects (dams, boreholes, shallow well)	10	10
1109103600 Athi River Restoration Programme	Athi River cleaned up and pollution hot spot maps	Kms of river cleaned	8	8

Programme: 1017000 Water and Sewerage Infrustracture Development

Outcome: Enhanced Accessibility of Water and Sewerage Services

1109 State Department for Water & Sanitation

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

Sub Programme: 1017010 Sewerage Infrustracture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1109000300 Water Services Trust Fund	Water and Sanitation services	No. of people accessing water No. of people accessing sanitation	2,000 600	2000 600
1109000500 Headquarters and Professional Services - Water	Water supply services	Daily cubic meters supply	4,200	4200
1109000600 Mechanical and Electrical Division	Reduced cost of O&M	% decline in maintenance cost	25	25
1109100600 Rehabilitation of Water and Sanitation - Kirandich	Water supply and sewerage systems	% completion of project	30	30
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	Water Services	% completion of project	95	100
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	Sewerage services	% of completion	40	40
1109103500 Water Harvesting Program (LVSWSB)	Water storage facilities in public institutions	No. of water storage facilities constructed	7	7
1109109900 Ithanga Water Supply	Water services	Ithanga water supply phase 3 constructed	80	80

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

1109111700 Karimenu II Dam Water Supply Project	Karimenu Dam	% of completion	100	100
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	Water and Sanitation services in Mombasa	% of completion	50	50
1109117000 Affordable Housing Water Supply - BETA	Affordable Housing	% completion	100	100
1109117600 Relocation of Water Pipelines & Sewerlines-Nairobi Express Way - BETA	Water and Sewerage Services	% of completion	90	90
1109119000 National Water Harvesting and Ground Water Exploitation	Water storage facilities	No. of water storage facilities constructed	80	90
1109126900 Water harvesting Projects - LVNWWDA	Water services	%completion of works	100	100
1109127600 Lake Victoria North WWDA Projects	Water Services	% completion of works	100	100
1109127700 Lake Victoria South WWDA Projects.	Water Services	% completion of works	100	100

Sub Programme: 1017020 Sanitation Infrastructure Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	Water and sewage services	% of completion of water supply systems	90	90
		% of completion of sewage infrastructure	85	85
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Water and sewage services	Kms of water pipeline constructed	3	3
		Kms of sewer lines constructed	25.4	25.4
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA	Water and sewage services	% completion of works	40	40
		% completion of supply systems	95	95
		% completion of sewage infrastructure	90	90
1109122000 Nairobi Water and Sanitation Project - Athi	Water and sewage services	% of completion	50	50

Vote 1109 State Department for Water & Sanitation

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1001020 Water Policy Management	914,770,173	1,439,308,196	524,538,023
1001000 General Administration, Planning and Support Services	**914,770,173**	**1,439,308,196**	**524,538,023**
1004010 Water Resources Conservation and Protection	13,663,726,227	14,975,358,727	1,311,632,500
1004040 Transboundary Waters	90,000,000	90,000,000	-
1004000 Water Resources Management	**13,753,726,227**	**15,065,358,727**	**1,311,632,500**
1017010 Sewerage Infrustracture Development	31,457,003,600	33,858,733,463	2,401,729,863
1017020 Sanitation Infrastructure Development and Management	15,361,000,000	11,506,000,000	(3,855,000,000)
1017000 Water and Sewerage Infrustracture Development	**46,818,003,600**	**45,364,733,463**	**(1,453,270,137)**
Total Expenditure for Vote 1109 State Department for Water & Sanitation	**61,486,500,000**	**61,869,400,386**	**382,900,386**

Vote 1109 State Department for Water & Sanitation

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**5,542,500,000**	**6,636,400,386**	**1,093,900,386**
Compensation to Employees	533,000,000	533,000,000	-
Use of Goods and Services	133,595,214	229,251,191	95,655,977
Current Transfers to Govt. Agencies	4,865,000,000	5,865,000,000	1,000,000,000
Other Recurrent	10,904,786	9,149,195	(1,755,591)
Capital Expenditure	**55,944,000,000**	**55,233,000,000**	**(711,000,000)**
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-
Capital Grants to Govt. Agencies	55,744,000,000	55,033,000,000	(711,000,000)
Total Expenditure	**61,486,500,000**	**61,869,400,386**	**382,900,386**

1001020 Water Policy Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	724,770,173	699,308,196	(25,461,977)
Compensation to Employees	235,134,319	235,134,319	-
Use of Goods and Services	96,034,437	71,536,773	(24,497,664)
Current Transfers to Govt. Agencies	388,000,000	388,000,000	-
Other Recurrent	5,601,417	4,637,104	(964,313)
Capital Expenditure	190,000,000	740,000,000	550,000,000
Capital Grants to Govt. Agencies	190,000,000	740,000,000	550,000,000
Total Expenditure	**914,770,173**	**1,439,308,196**	**524,538,023**

1001000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	724,770,173	699,308,196	(25,461,977)
Compensation to Employees	235,134,319	235,134,319	-
Use of Goods and Services	96,034,437	71,536,773	(24,497,664)
Current Transfers to Govt. Agencies	388,000,000	388,000,000	-
Other Recurrent	5,601,417	4,637,104	(964,313)
Capital Expenditure	190,000,000	740,000,000	550,000,000
Capital Grants to Govt. Agencies	190,000,000	740,000,000	550,000,000
Total Expenditure	**914,770,173**	**1,439,308,196**	**524,538,023**

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,307,726,227	2,314,358,727	1,006,632,500
Compensation to Employees	102,542,482	102,542,482	-
Use of Goods and Services	26,306,605	33,326,695	7,020,090
Current Transfers to Govt. Agencies	1,176,000,000	2,176,000,000	1,000,000,000
Other Recurrent	2,877,140	2,489,550	(387,590)

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	12,356,000,000	12,661,000,000	305,000,000
Capital Grants to Govt. Agencies	12,356,000,000	12,661,000,000	305,000,000
Total Expenditure	**13,663,726,227**	**14,975,358,727**	**1,311,632,500**

1004040 Transboundary Waters

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	90,000,000	90,000,000	-
Capital Grants to Govt. Agencies	90,000,000	90,000,000	-
Total Expenditure	**90,000,000**	**90,000,000**	**-**

1004000 Water Resources Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,307,726,227	2,314,358,727	1,006,632,500
Compensation to Employees	102,542,482	102,542,482	-
Use of Goods and Services	26,306,605	33,326,695	7,020,090
Current Transfers to Govt. Agencies	1,176,000,000	2,176,000,000	1,000,000,000
Other Recurrent	2,877,140	2,489,550	(387,590)
Capital Expenditure	12,446,000,000	12,751,000,000	305,000,000
Capital Grants to Govt. Agencies	12,446,000,000	12,751,000,000	305,000,000
Total Expenditure	**13,753,726,227**	**15,065,358,727**	**1,311,632,500**

1017010 Sewerage Infrustracture Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,510,003,600	3,622,733,463	112,729,863
Compensation to Employees	195,323,199	195,323,199	-

1017010 Sewerage Infrustracture Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	11,254,172	124,387,723	113,133,551
Current Transfers to Govt. Agencies	3,301,000,000	3,301,000,000	-
Other Recurrent	2,426,229	2,022,541	(403,688)
Capital Expenditure	27,947,000,000	30,236,000,000	2,289,000,000
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-
Capital Grants to Govt. Agencies	27,747,000,000	30,036,000,000	2,289,000,000
Total Expenditure	**31,457,003,600**	**33,858,733,463**	**2,401,729,863**

1017020 Sanitation Infrastructure Development and Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	15,361,000,000	11,506,000,000	(3,855,000,000)
Capital Grants to Govt. Agencies	15,361,000,000	11,506,000,000	(3,855,000,000)
Total Expenditure	**15,361,000,000**	**11,506,000,000**	**(3,855,000,000)**

1017000 Water and Sewerage Infrustracture Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,510,003,600	3,622,733,463	112,729,863
Compensation to Employees	195,323,199	195,323,199	-
Use of Goods and Services	11,254,172	124,387,723	113,133,551
Current Transfers to Govt. Agencies	3,301,000,000	3,301,000,000	-
Other Recurrent	2,426,229	2,022,541	(403,688)
Capital Expenditure	43,308,000,000	41,742,000,000	(1,566,000,000)
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-
Capital Grants to Govt. Agencies	43,108,000,000	41,542,000,000	(1,566,000,000)
Total Expenditure	**46,818,003,600**	**45,364,733,463**	**(1,453,270,137)**

1122 State Department for Information Communication Technology & Digital Economy

PART A. Vision

A globally knowledge-based economy

PART B. Mission

To facilitate universal access to ICT infrastructure and services

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for ICT and Digital Economy under FY 2023/24 is KSh.20.1 billion. This comprises KSh.3.9 billion and KSh.16.2 billion for current and capital expenditures respectively.

The Estimates have been revised from KSh.20.1 billion to KSh.20.5 billion under FY 2023/24 Supplementary Estimates No.1. This comprises KSh.3.9 billion and KSh.16.6 billion for Current and Capital expenditures respectively. This reflects a net increase of KSh.373 million on account of donor enhancement and overall budget rationalization. The adjustments are as reflected in Parts F, G and H.

The targets have been revised accordingly as shown in Part E.

PART D. Programme Objectives

Programme	Objective
0210000 ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services.
0217000 E-Government Services	To provide universal access to E-Government services to promote knowledge-based society.

1122 State Department for Information Communication Technology & Digital Economy

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

Programme: 0210000 ICT Infrastructure Development

Outcome: Improved ICT Infrastructure and Services

Sub Programme: 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	Eldoret - Nadapal Fibre Optic Cable	No. of Kilometers of Fibre Optic Cable Installed No. of Institutions connected	330 50	345 55
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA	NOFBI II Cable Expansion	% uptime of NOFBI II Expansion Cable	99.9	100
1122102000 Horn of Africa Gateway Development Project-BETA	Horn of Africa Gateway	No. of Kilometers of Optic Fibre installed	193	180
1122102300 Construction of KAIST at Konza Technopolis-BETA	Kenya Advanced Institute of Science and Technology	% Completion	80	80

Sub Programme: 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1122000700 Konza Technopolis Development Authority (KOTDA)	Konza Horizontal Infrastructure Phase 1 - EPCF	% completion of Konza Tecno City	80	70

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

	Konza Horizontal Infrastructure Phase 1 - EPCF	% completion of Wastewater Reclamation Facility Phase - 1B % completion of Water Treatment Plant	100 100	80 80
1122100700 Construction of Konza Complex Phase I B-BETA	Konza Complex	% completion of conference facility % completion of Hotel Block	85 60	75 50
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	Streetscape & Wastewater Reclamation Facilities	% completion of Streetscape - Phase 1A % completion of Streetscape - Phase 1B	100 100	80 80
1122101800 Konza data Center & Smart City Facilities-BETA	Konza Data Center & Smart City Facilities	% completion of Data Centre	100	80

Programme: 0217000 E-Government Services

Outcome: Improved Services Delivery

Sub Programme: 0217010 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1122000500 Information Communication Technology Authority - ICTA	ICT Standards	No. of standards developed in ICT industry	4	4

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

1122002100 The Office of the Data Protection Commissioner	Protection services	% registration of data controllers and data processes	100	100
		% of data breach complains reported and investigated	100	50
		% of personnel data processing systems audited	50	76
		% of automation of personnel data processing services	76	100
		% of Data protection impacts assessment reports reviewed	100	100
1122100600 Government Shared Services	Government ICT shared services	No. of Government Records Digitized	50,000,000	30,000,000
		No. of National Public Key Infrastructure (NPKI) for MCDAs operationalized	50	30
		No. of Government websites migrated to Content Management System (CMS) framework	100	80
		% uptime of Government Common Core Network (GCCN)	99.9	90
		% of Naivasha Data Center rehabilitated and maintained	30	20

Vote 1122 State Department for Information Communication Technology & Digital Economy

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	304,306,356	304,306,356	-
0207000 General Administration Planning and Support Services	**304,306,356**	**304,306,356**	**-**
0210010 ICT Infrastructure Connectivity	8,427,000,000	9,160,000,000	733,000,000
0210020 ICT and BPO Development	7,472,481,982	7,202,481,982	(270,000,000)
0210000 ICT Infrastructure Development	**15,899,481,982**	**16,362,481,982**	**463,000,000**
0217010 E-Government Services	3,895,511,662	3,805,511,662	(90,000,000)
0217000 E-Government Services	**3,895,511,662**	**3,805,511,662**	**(90,000,000)**
Total Expenditure for Vote 1122 State Department for Information Communication Technology & Digital Economy	**20,099,300,000**	**20,472,300,000**	**373,000,000**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,851,300,000**	**3,891,300,000**	**40,000,000**
Compensation to Employees	273,000,000	273,000,000	-
Use of Goods and Services	161,599,551	161,599,551	-
Current Transfers to Govt. Agencies	3,412,000,000	3,452,000,000	40,000,000
Other Recurrent	4,700,449	4,700,449	-
Capital Expenditure	**16,248,000,000**	**16,581,000,000**	**333,000,000**
Acquisition of Non-Financial Assets	966,000,000	966,000,000	-
Capital Grants to Govt. Agencies	14,092,000,000	14,425,000,000	333,000,000
Other Development	1,190,000,000	1,190,000,000	-
Total Expenditure	**20,099,300,000**	**20,472,300,000**	**373,000,000**

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	304,306,356	304,306,356	-
Compensation to Employees	178,553,244	178,553,244	-
Use of Goods and Services	122,450,165	122,450,165	-
Other Recurrent	3,302,947	3,302,947	-
Total Expenditure	**304,306,356**	**304,306,356**	**-**

0207000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	304,306,356	304,306,356	-
Compensation to Employees	178,553,244	178,553,244	-
Use of Goods and Services	122,450,165	122,450,165	-
Other Recurrent	3,302,947	3,302,947	-
Total Expenditure	**304,306,356**	**304,306,356**	**-**

0210010 ICT Infrastructure Connectivity

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	8,427,000,000	9,160,000,000	733,000,000
Acquisition of Non-Financial Assets	415,000,000	415,000,000	-
Capital Grants to Govt. Agencies	6,837,000,000	7,570,000,000	733,000,000
Other Development	1,175,000,000	1,175,000,000	-
Total Expenditure	**8,427,000,000**	**9,160,000,000**	**733,000,000**

0210020 ICT and BPO Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	751,481,982	781,481,982	30,000,000

0210020 ICT and BPO Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	12,191,562	12,191,562	-
Current Transfers to Govt. Agencies	739,000,000	769,000,000	30,000,000
Other Recurrent	290,420	290,420	-
Capital Expenditure	6,721,000,000	6,421,000,000	(300,000,000)
Capital Grants to Govt. Agencies	6,721,000,000	6,421,000,000	(300,000,000)
Total Expenditure	**7,472,481,982**	**7,202,481,982**	**(270,000,000)**

0210000 ICT Infrastructure Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	751,481,982	781,481,982	30,000,000
Use of Goods and Services	12,191,562	12,191,562	-
Current Transfers to Govt. Agencies	739,000,000	769,000,000	30,000,000
Other Recurrent	290,420	290,420	-
Capital Expenditure	15,148,000,000	15,581,000,000	433,000,000
Acquisition of Non-Financial Assets	415,000,000	415,000,000	-
Capital Grants to Govt. Agencies	13,558,000,000	13,991,000,000	433,000,000
Other Development	1,175,000,000	1,175,000,000	-
Total Expenditure	**15,899,481,982**	**16,362,481,982**	**463,000,000**

0217010 E-Government Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,795,511,662	2,805,511,662	10,000,000
Compensation to Employees	94,446,756	94,446,756	-
Use of Goods and Services	26,957,824	26,957,824	-
Current Transfers to Govt. Agencies	2,673,000,000	2,683,000,000	10,000,000
Other Recurrent	1,107,082	1,107,082	-
Capital Expenditure	1,100,000,000	1,000,000,000	(100,000,000)

0217010 E-Government Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	551,000,000	551,000,000	-
Capital Grants to Govt. Agencies	534,000,000	434,000,000	(100,000,000)
Other Development	15,000,000	15,000,000	-
Total Expenditure	**3,895,511,662**	**3,805,511,662**	**(90,000,000)**

0217000 E-Government Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,795,511,662	2,805,511,662	10,000,000
Compensation to Employees	94,446,756	94,446,756	-
Use of Goods and Services	26,957,824	26,957,824	-
Current Transfers to Govt. Agencies	2,673,000,000	2,683,000,000	10,000,000
Other Recurrent	1,107,082	1,107,082	-
Capital Expenditure	1,100,000,000	1,000,000,000	(100,000,000)
Acquisition of Non-Financial Assets	551,000,000	551,000,000	-
Capital Grants to Govt. Agencies	534,000,000	434,000,000	(100,000,000)
Other Development	15,000,000	15,000,000	-
Total Expenditure	**3,895,511,662**	**3,805,511,662**	**(90,000,000)**

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

A globally competitive knowledge-based economy

PART B. Mission

To facilitate the provision of quality and affordable broadcasting and telecommunication infrastructure and services within the country

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Broadcasting & Telecommunications under FY 2023/24 amounts to KSh.7.2 billion. This comprises KSh.6.6 billion and KSh.626 million for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.7.2 billion to KSh.7.0 billion under FY 2023/24 Supplementary Estimates No. 1. This consists of KSh.6.5 billion and KSh.526 million for Current and Capital expenditures respectively, reflecting a decrease of KSh.203 million on account FY2023/24 Supplementary Estimates No.1 adjustments.

The adjustments are as reflected in Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate broadcasting and telecommunication policies, legal and institutional frameworks that improve the efficiency of public service delivery
0208000 Information And Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge-based economy.
0209000 Mass Media Skills Development	To train and strengthen the ICT and mass media skills

1123 State Department for Broadcasting & Telecommunications

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

Programme: 0207000 General Administration Planning and Support Services

Outcome: A well regulated Broadcasting and Telecommunication Industry

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1123000100 Headquarters Administrative Services	Administrative Services	No. of policies developed No. of Draft Bills developed No. of Institutional Frameworks developed	3 2 2	3 2 2
1123000300 Central Planning and Project Monitoring Unit	Planning, M&E Services	No. of Monitoring and Evaluation Report	5	5
1123000500 Financial Management and Procurement Services	Financial Services	No. of financial reports developed and submitted.	12	12

Programme: 0208000 Information And Communication Services

Outcome: Well informed citizenry

Sub Programme: 0208010 News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1123000200 Directorate of Public Communication	Public Communication Services	IEC Material on government policies, strategies and programmes produced and disseminated	250	250
1123000400 Government Advertising Agency	Standardized Government Advertising	No. of weekly MY GOV Pull out Quarterly compliance report on Government Advertising Directive. Amount of AIA collected in KSh.Millions	50 4 1,000	50 4 1,000
1123000600 Directorate of Information	News and Information Services	Daily and Weekly News and Information Briefs No. of TV news items produced No. of Mobile Cinema Shows	302 3,200 150	302 3,200 150
1123000700 News and Information Services	News and Information Services	No. of Regional Publications editions produced No. of monthly Mawasiliano and County Focus online Publication	32 24	32 24
1123001000 Regional Publications	Public News and Information	No. of Regional publications & editions produced	32	32
1123001300 Public Communications Office Unit Headquarters	Public Communication Services	No. of Weekly Media Monitoring Report	48	48

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

1123001900 Office of the Government Spokesperson	Strategic Government Communication Services	No.of Bi-Weekly Press Briefings held No. of Media/Community engagements conducted No.of Newsletters published	26 12 4	26 12 4
1123100300 KBC Analogue to Digital TV Migration-BETA	Public Broadcasting Services	% of National Signal Coverage	100	98
1123100500 Modernaization of KNA National Desk and Press Center-BETA	Modern Mass media equipment and facilities	% of modernization on identified equipment and facilities	50	40

Programme: 0209000 Mass Media Skills Development

Outcome: Enhanced talent pool in Mass Media skills

Sub Programme: 0209010 Mass Media Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1123100700 KIMC Eldoret Campus	Tuition Block-Media Museum	% of completion of one Tuition Block complex	40	30

Vote 1123 State Department for Broadcasting & Telecommunications

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	271,138,789	265,104,895	(6,033,894)
0207000 General Administration Planning and Support Services	**271,138,789**	**265,104,895**	**(6,033,894)**
0208010 News And Information Services	4,898,333,488	4,741,223,374	(157,110,114)
0208020 Brand Kenya Initiative	186,000,000	186,000,000	-
0208030 ICT and Media Regulatory Services	1,396,000,000	1,396,000,000	-
0208000 Information And Communication Services	**6,480,333,488**	**6,323,223,374**	**(157,110,114)**
0209010 Mass Media Skills Development	428,500,000	388,500,000	(40,000,000)
0209000 Mass Media Skills Development	**428,500,000**	**388,500,000**	**(40,000,000)**
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	**7,179,972,277**	**6,976,828,269**	**(203,144,008)**

Vote 1123 State Department for Broadcasting & Telecommunications

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**6,553,972,277**	**6,450,828,269**	**(103,144,008)**
Compensation to Employees	451,093,980	451,093,980	-
Use of Goods and Services	1,591,856,738	1,491,456,882	(100,399,856)
Current Transfers to Govt. Agencies	4,472,000,000	4,472,000,000	-
Other Recurrent	39,021,559	36,277,407	(2,744,152)
Capital Expenditure	**626,000,000**	**526,000,000**	**(100,000,000)**
Capital Grants to Govt. Agencies	511,000,000	426,000,000	(85,000,000)
Other Development	115,000,000	100,000,000	(15,000,000)
Total Expenditure	**7,179,972,277**	**6,976,828,269**	**(203,144,008)**

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	271,138,789	265,104,895	(6,033,894)
Compensation to Employees	155,052,538	155,052,538	-
Use of Goods and Services	78,227,207	74,356,207	(3,871,000)
Other Recurrent	37,859,044	35,696,150	(2,162,894)
Total Expenditure	**271,138,789**	**265,104,895**	**(6,033,894)**

0207000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	271,138,789	265,104,895	(6,033,894)
Compensation to Employees	155,052,538	155,052,538	-
Use of Goods and Services	78,227,207	74,356,207	(3,871,000)
Other Recurrent	37,859,044	35,696,150	(2,162,894)
Total Expenditure	**271,138,789**	**265,104,895**	**(6,033,894)**

0208010 News And Information Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,462,833,488	4,365,723,374	(97,110,114)
Compensation to Employees	296,041,442	296,041,442	-
Use of Goods and Services	1,513,629,531	1,417,100,675	(96,528,856)
Current Transfers to Govt. Agencies	2,652,000,000	2,652,000,000	-
Other Recurrent	1,162,515	581,257	(581,258)
Capital Expenditure	435,500,000	375,500,000	(60,000,000)
Capital Grants to Govt. Agencies	320,500,000	275,500,000	(45,000,000)
Other Development	115,000,000	100,000,000	(15,000,000)
Total Expenditure	**4,898,333,488**	**4,741,223,374**	**(157,110,114)**

0208020 Brand Kenya Initiative

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	176,000,000	176,000,000	-
Current Transfers to Govt. Agencies	176,000,000	176,000,000	-
Capital Expenditure	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Total Expenditure	**186,000,000**	**186,000,000**	**-**

0208030 ICT and Media Regulatory Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,396,000,000	1,396,000,000	-
Current Transfers to Govt. Agencies	1,396,000,000	1,396,000,000	-
Total Expenditure	**1,396,000,000**	**1,396,000,000**	**-**

0208000 Information And Communication Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,034,833,488	5,937,723,374	(97,110,114)
Compensation to Employees	296,041,442	296,041,442	-
Use of Goods and Services	1,513,629,531	1,417,100,675	(96,528,856)
Current Transfers to Govt. Agencies	4,224,000,000	4,224,000,000	-
Other Recurrent	1,162,515	581,257	(581,258)
Capital Expenditure	445,500,000	385,500,000	(60,000,000)
Capital Grants to Govt. Agencies	330,500,000	285,500,000	(45,000,000)
Other Development	115,000,000	100,000,000	(15,000,000)
Total Expenditure	**6,480,333,488**	**6,323,223,374**	**(157,110,114)**

0209010 Mass Media Skills Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	248,000,000	248,000,000	-
Current Transfers to Govt. Agencies	248,000,000	248,000,000	-
Capital Expenditure	180,500,000	140,500,000	(40,000,000)
Capital Grants to Govt. Agencies	180,500,000	140,500,000	(40,000,000)
Total Expenditure	**428,500,000**	**388,500,000**	**(40,000,000)**

0209000 Mass Media Skills Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	248,000,000	248,000,000	-
Current Transfers to Govt. Agencies	248,000,000	248,000,000	-
Capital Expenditure	180,500,000	140,500,000	(40,000,000)
Capital Grants to Govt. Agencies	180,500,000	140,500,000	(40,000,000)
Total Expenditure	**428,500,000**	**388,500,000**	**(40,000,000)**

1132 State Department for Sports

PART A. Vision

A global leader in sports.

PART B. Mission

To develop and promote sports through provision of world class sports facilities, nurturing of sports talents and promotion of clean competitive sport for socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

Approved Estimates for the State Department in the FY 2023/24 amounts to KSh.17.7 billion comprising of KSh.1.6 billion and KSh. 16.1 billion for Current and Capital expenditure respectively.

The Estimates have been revised in the FY 2023/24 Supplementary Estimates No.1 to KSh.17.6 billion which comprises of KSh.1.5 billion and KSh.16.1 billion for Current and Capital Expenditure respectively. The net decrease is on account of budget rationalization.

Targets and outputs are as indicated in part E.

PART D. Programme Objectives

Programme	Objective
0901000 Sports	To Promote and develop Sports at all levels

1132 State Department for Sports

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

Programme: 0901000 Sports

Outcome: Excellence in Sports Performance

Sub Programme: 0901010 Sports Training and competitions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1132000300 Department of Sports	Sports services	No. of teams presented in international sports competitions.	60	30
		No. of International sports competitions hosted	9	4
		No. of sports programs for vulnerable groups organized	10	5
1132001100 Sports Registrar	Sports regulation services	% of application for Sports Organizations registration processed	100	50
		% of application for professional sports persons licensing processed	100	50
		% of application for professional sports bodies licensing processed	100	50
		No. of Sports organizations Inspected	40	20
		% of Court Cases managed to closure	100	50

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

1132100100 Kenya Academy of Sports	Sports academy	% completion of phase 1 of the Kenya Academy of Sports complex	100	50
1132100300 Establish an Automation & Digitalization System for Sports Registrar	Sports regulation services	% completion of Automation and digitization of sports registrar office	80	40

Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1132000100 General Administration and Planning Services	Administrative Services	No. of policies and bills developed/reviewed	15	7
		No of National events coordinated	3	1
		No. of staff trained	60	30
1132000600 Finance Unit	Financial Services	No. of financial report prepared and submitted to OCOB and National Treasury	8	4
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	Planning Services	No. of M&E reports prepared	4	2

Vote 1132 State Department for Sports

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0901010 Sports Training and competitions	838,783,961	773,601,724	(65,182,237)
0901020 Development and Management of Sports Facilities	16,619,000,000	16,619,000,000	-
0901030 General Administration, Planning and Support Services	265,985,978	219,956,530	(46,029,448)
0901000 Sports	**17,723,769,939**	**17,612,558,254**	**(111,211,685)**
Total Expenditure for Vote 1132 State Department for Sports	**17,723,769,939**	**17,612,558,254**	**(111,211,685)**

Vote 1132 State Department for Sports

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,594,569,939**	**1,533,358,254**	**(61,211,685)**
Compensation to Employees	220,014,970	205,014,970	(15,000,000)
Use of Goods and Services	171,204,283	125,153,456	(46,050,827)
Current Transfers to Govt. Agencies	1,201,300,000	1,201,300,000	-
Other Recurrent	2,050,686	1,889,828	(160,858)
Capital Expenditure	**16,129,200,000**	**16,079,200,000**	**(50,000,000)**
Acquisition of Non-Financial Assets	45,200,000	27,200,000	(18,000,000)
Capital Grants to Govt. Agencies	16,084,000,000	16,052,000,000	(32,000,000)
Total Expenditure	**17,723,769,939**	**17,612,558,254**	**(111,211,685)**

0901010 Sports Training and competitions

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	709,583,961	694,401,724	(15,182,237)
Compensation to Employees	76,296,161	74,387,231	(1,908,930)
Use of Goods and Services	50,608,800	37,496,351	(13,112,449)
Current Transfers to Govt. Agencies	582,300,000	582,300,000	-
Other Recurrent	379,000	218,142	(160,858)
Capital Expenditure	129,200,000	79,200,000	(50,000,000)
Acquisition of Non-Financial Assets	45,200,000	27,200,000	(18,000,000)
Capital Grants to Govt. Agencies	84,000,000	52,000,000	(32,000,000)
Total Expenditure	**838,783,961**	**773,601,724**	**(65,182,237)**

0901020 Development and Management of Sports Facilities

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	619,000,000	619,000,000	-
Current Transfers to Govt. Agencies	619,000,000	619,000,000	-
Capital Expenditure	16,000,000,000	16,000,000,000	-
Capital Grants to Govt. Agencies	16,000,000,000	16,000,000,000	-
Total Expenditure	**16,619,000,000**	**16,619,000,000**	**-**

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	265,985,978	219,956,530	(46,029,448)
Compensation to Employees	143,718,809	130,627,739	(13,091,070)
Use of Goods and Services	120,595,483	87,657,105	(32,938,378)
Other Recurrent	1,671,686	1,671,686	-
Total Expenditure	**265,985,978**	**219,956,530**	**(46,029,448)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0901000 Sports

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,594,569,939	1,533,358,254	(61,211,685)
Compensation to Employees	220,014,970	205,014,970	(15,000,000)
Use of Goods and Services	171,204,283	125,153,456	(46,050,827)
Current Transfers to Govt. Agencies	1,201,300,000	1,201,300,000	-
Other Recurrent	2,050,686	1,889,828	(160,858)
Capital Expenditure	16,129,200,000	16,079,200,000	(50,000,000)
Acquisition of Non-Financial Assets	45,200,000	27,200,000	(18,000,000)
Capital Grants to Govt. Agencies	16,084,000,000	16,052,000,000	(32,000,000)
Total Expenditure	**17,723,769,939**	**17,612,558,254**	**(111,211,685)**

1134 State Department for Culture and Heritage

PART A. Vision

A global leader in the provision and promotion of cultural and heritage services.

PART B. Mission

To develop and promote culture and creative arts; manage and preserve heritage, public records and improve livelihoods of Kenyans for sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

Approved Estimates for the State Department in the FY 2023/24 amounts to KSh.2.9 billion which comprises of KSh.2.8 billion and KSh.92.8 million for Current and Capital expenditure respectively.

The Estimates have been revised in the FY 2023/24 Supplementary Estimates No. 1 from KSh. 2.9 billion to KSh. 2.8 billion. This comprises of KSh. 2.7 billion and KSh. 127.8 million for Current and Capital Expenditure respectively. The net change is on account of reallocation and expenditure rationalization.

Targets and outputs are as indicated in part E.

PART D. Programme Objectives

Programme	Objective
0902000 Culture/ Heritage	To promote, preserve, conserve, and maintain positive and niche diverse cultures for National identity
0905000 General Administration, Planning and Support Services	To build adequate capacity to enhance provision of quality efficient services and enhance the image of the State Department
0916000 Public Records Mangement	Improved Records management for effective and efficient public service delivery

1134 State Department for Culture and Heritage

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

Programme: 0902000 Culture/ Heritage

Outcome: Enhanced heritage and culture knowledge, appreciation and conservation

Sub Programme: 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1134000800 Headquarters Cultural Services	Cultural practitioners and users' capacity built	No. of cultural practitioners trained	1,200	1,200
		No. of traditional herbal medicine practitioners promoted	120	120
		No. of people sensitized on the use of traditional foods.	150	150
	Intangible cultural heritage services	No. of cultural practitioners sensitized on the Protection of Traditional Knowledge and Cultural Expressions Act 2016	320	320
		No. of oral traditions documented	1	1
		No. of intangible cultural heritage elements safeguarded	2	2
	National values and principles promoted	No. of participants attending the Annual National Kenya Music and Cultural festival	5,500	5,500
		No. of cultural festivals coordinated	17	17

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

	International cultural relations promoted	No. of inter-community cultural exchange programmes coordinated	2	2
		No. of international cultural exchange programs coordinated	7	7
		No. of Cultural exchange protocols initiated for Negotiation.	4	4
	Kiswahili Language championed	No. of people trained to champion Kiswahili as a national and official language	110	110
		No. of stakeholders sensitized on use of Kiswahili as national and official language	150	150
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	Youth Resource Centre	% completion	100	100

Sub Programme: 0902050 Cultural Product Diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1134001800 Ushanga Initiative	Beadwork enterprise for women in seven pastoralist communities	No. of women empowered in bead work	1,200	1,200
		No. of product catalogues developed	1	1

	Beadwork enterprise for women in seven pastoralist communities	No. of women facilitated to showcase their products at local and international trade fairs and exhibitions	600	600
		No. of Information, Education, Communication (IEC) materials developed.	150	150
		No. of ICT systems and platforms developed	2	2

Programme: 0905000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 0905010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative services	No. of policies developed and approved	2	2
		No of bills developed and approved	4	4
		No. of developed ISO procedures and 9001:2015 certification	1	1
1134001500 Financial Management Services	Financial Services	Financial documents	1	1

1134 State Department for Culture and Heritage

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

1134001600 Central Planning & Project Management Unit	Support Services	No. of M&E Reports	2	2

Programme: 0916000 Public Records Mangement

Outcome: Enhanced automation and digitization of archives and records in public service

Sub Programme: 0916010 Records Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1134001300 Department of Records	Public Records Management services	No. of records digitized in the Records Management Unit (RMU)	500,000	500,000
		No. of networked public records and information management units	35	35
		No. of RMUs nationally where records appraisal has been carried out	6	6
		No. of RMUs in Missions abroad where records appraisal has been carried out	4	4
		% Completion of national records management policy	100	100
		No. of Records Management Systems audit reports prepared	1	1

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

	Capacity building on public records management	No. of Public Record Managers empowered.	200	200
		No. of record officers trained on E -Office management	5	5

Sub Programme: 0916020 Archives and Documentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1134000400 National Archives	Archival and documents services	No. of archival materials acquired	11,600	11,600
		No. of Government publications acquired	1,400	1,400
		No. of migrated archives acquired	30,000	30,000
		No. of records digitized	2,000,000	2,000,000
		No. of records restored	5,600	5,600
		No. of records microfilmed and digitized	30,000	30,000
		No. of County archives established	5	5
		No. of fumigation chambers installed	1	1
		No. of specialized equipment for	1	1

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

		the storage of records in special formats		
		No. of researchers registered	750	750
		No. of research visits	2,200	2,200
		No. of Archival materials requested	9,400	9,400
		No. of records management sensitization seminars for public officers	8	8
	Archival management services	Appointment of Public Archives Advisory Council	3	3
1134000500 National Archives Field	Public archives and Records services	No. of County archives established	5	5
		No. of records restored	55,000	55,000
		No. of records microfilmed and digitalized	1400	1400

Vote 1134 State Department for Culture and Heritage

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0902010 Conservation of Heritage	1,718,210,000	1,718,210,000	-
0902030 Development And Promotion of Culture	403,929,433	402,307,745	(1,621,688)
0902050 Cultural Product Diversification	415,124,618	384,166,538	(30,958,080)
0902000 Culture/ Heritage	**2,537,264,051**	**2,504,684,283**	**(32,579,768)**
0905010 General Administration, Planning and Support Services	249,784,949	203,508,677	(46,276,272)
0905000 General Administration, Planning and Support Services	**249,784,949**	**203,508,677**	**(46,276,272)**
0916010 Records Management	23,583,481	18,684,105	(4,899,376)
0916020 Archives and Documentation	128,817,519	120,035,133	(8,782,386)
0916000 Public Records Mangement	**152,401,000**	**138,719,238**	**(13,681,762)**
Total Expenditure for Vote 1134 State Department for Culture and Heritage	**2,939,450,000**	**2,846,912,198**	**(92,537,802)**

Vote 1134 State Department for Culture and Heritage

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,846,600,000**	**2,719,062,198**	**(127,537,802)**
Compensation to Employees	208,365,872	198,365,872	(10,000,000)
Use of Goods and Services	388,738,441	294,690,025	(94,048,416)
Current Transfers to Govt. Agencies	2,216,110,000	2,216,110,000	-
Other Recurrent	33,385,687	9,896,301	(23,489,386)
Capital Expenditure	**92,850,000**	**127,850,000**	**35,000,000**
Acquisition of Non-Financial Assets	13,150,000	48,150,000	35,000,000
Capital Grants to Govt. Agencies	79,700,000	79,700,000	-
Total Expenditure	**2,939,450,000**	**2,846,912,198**	**(92,537,802)**

0902010 Conservation of Heritage

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,708,210,000	1,708,210,000	-
Current Transfers to Govt. Agencies	1,708,210,000	1,708,210,000	-
Capital Expenditure	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Total Expenditure	**1,718,210,000**	**1,718,210,000**	**-**

0902030 Development And Promotion of Culture

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	403,929,433	367,307,745	(36,621,688)
Compensation to Employees	22,255,960	19,255,960	(3,000,000)
Use of Goods and Services	120,897,473	88,483,785	(32,413,688)
Current Transfers to Govt. Agencies	258,360,000	258,360,000	-
Other Recurrent	2,416,000	1,208,000	(1,208,000)
Capital Expenditure	-	35,000,000	35,000,000
Acquisition of Non-Financial Assets	-	35,000,000	35,000,000
Total Expenditure	**403,929,433**	**402,307,745**	**(1,621,688)**

0902050 Cultural Product Diversification

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	345,424,618	314,466,538	(30,958,080)
Compensation to Employees	22,167,424	21,167,424	(1,000,000)
Use of Goods and Services	57,217,194	42,959,114	(14,258,080)
Current Transfers to Govt. Agencies	249,540,000	249,540,000	-
Other Recurrent	16,500,000	800,000	(15,700,000)
Capital Expenditure	69,700,000	69,700,000	-
Capital Grants to Govt. Agencies	69,700,000	69,700,000	-
Total Expenditure	**415,124,618**	**384,166,538**	**(30,958,080)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0902000 Culture/ Heritage

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,457,564,051	2,389,984,283	(67,579,768)
Compensation to Employees	44,423,384	40,423,384	(4,000,000)
Use of Goods and Services	178,114,667	131,442,899	(46,671,768)
Current Transfers to Govt. Agencies	2,216,110,000	2,216,110,000	-
Other Recurrent	18,916,000	2,008,000	(16,908,000)
Capital Expenditure	79,700,000	114,700,000	35,000,000
Acquisition of Non-Financial Assets	-	35,000,000	35,000,000
Capital Grants to Govt. Agencies	79,700,000	79,700,000	-
Total Expenditure	**2,537,264,051**	**2,504,684,283**	**(32,579,768)**

0905010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	249,784,949	203,508,677	(46,276,272)
Compensation to Employees	83,888,915	79,888,915	(4,000,000)
Use of Goods and Services	155,626,347	117,831,461	(37,794,886)
Other Recurrent	10,269,687	5,788,301	(4,481,386)
Total Expenditure	**249,784,949**	**203,508,677**	**(46,276,272)**

0905000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	249,784,949	203,508,677	(46,276,272)
Compensation to Employees	83,888,915	79,888,915	(4,000,000)
Use of Goods and Services	155,626,347	117,831,461	(37,794,886)
Other Recurrent	10,269,687	5,788,301	(4,481,386)
Total Expenditure	**249,784,949**	**203,508,677**	**(46,276,272)**

0916010 Records Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,583,481	18,684,105	(4,899,376)
Compensation to Employees	11,118,560	10,118,560	(1,000,000)
Use of Goods and Services	8,264,921	6,465,545	(1,799,376)
Other Recurrent	4,200,000	2,100,000	(2,100,000)
Total Expenditure	**23,583,481**	**18,684,105**	**(4,899,376)**

0916020 Archives and Documentation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	115,667,519	106,885,133	(8,782,386)
Compensation to Employees	68,935,013	67,935,013	(1,000,000)
Use of Goods and Services	46,732,506	38,950,120	(7,782,386)
Capital Expenditure	13,150,000	13,150,000	-
Acquisition of Non-Financial Assets	13,150,000	13,150,000	-
Total Expenditure	**128,817,519**	**120,035,133**	**(8,782,386)**

0916000 Public Records Mangement

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	139,251,000	125,569,238	(13,681,762)
Compensation to Employees	80,053,573	78,053,573	(2,000,000)
Use of Goods and Services	54,997,427	45,415,665	(9,581,762)
Other Recurrent	4,200,000	2,100,000	(2,100,000)
Capital Expenditure	13,150,000	13,150,000	-
Acquisition of Non-Financial Assets	13,150,000	13,150,000	-
Total Expenditure	**152,401,000**	**138,719,238**	**(13,681,762)**

1135 State Department for Youth Affairs and the Arts

PART A. Vision

Empowered, productive and prosperous youth for national development.

PART B. Mission

To provide leadership, coordination and enabling environment for youth development.

PART C. Performance Overview and Justification for Supplementary Funding

Approved Estimates for the State Department in the FY 2023/24 amounts to KSh.3.9 billion which comprises of KSh.3 billion and KSh.0.9 billion for Current and Capital expenditure respectively.

The Estimates have been revised in the FY 2023/24 Supplementary Estimates No. 1 from KSh.3.9 billion to KSh.3.8 billion, comprising KSh. 2.9 billion and KSh.0.9 bilion for Current and Capital expenditures respectively. This reflects a net decrease of KSh. 0.1 billion. The net decrease is on account of revised donor commitment and expenditure rationalization.

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

PART D. Programme Objectives

Programme	Objective
0711000 Youth Empowerment Services	To enhance youth employability, entrepreneurship and job creation for National Development.
0748000 Youth Development Services	To strengthen capacity among the youth for improved livelihoods and effective engagement in National development.
0749000 General Administration, Planning and Support Services	To improve efficiency and effectiveness in service delivery.
0903000 The Arts	To harness, develop and promote the creative arts industry.

1135 State Department for Youth Affairs and the Arts

Programme	Objective
0904000 Library Services	To preserve and conserve the National documentary heritage.

1135 State Department for Youth Affairs and the Arts

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

Programme: 0711000 Youth Empowerment Services

Outcome: Enhanced Youth employability, entrepreneurship and job creation for National development.

Sub Programme: 0711080 Youth Social and Sustainable Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1135001200 Youth Development Services	Youth Development Services	No. of Youth engaged in sustainable community development	319,000	160,000
1135002000 Youth Social Development	Youth Development Services	No. of youth trained in mindset education	94,250	47,150
1135101100 VIVA Youth Programme-BETA	Youth-Centered Care Services	No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	25,000	12,000
		No. of Youth trained on age appropriate comprehensive sexual education	28,900	14,300

Programme: 0748000 Youth Development Services

Outcome: Improved livelihoods among Youth and increased engagement in National development.

1135 State Department for Youth Affairs and the Arts

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

Sub Programme: 0748010 Youth Development Research and Quality Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1135001800 Policy Research and Mainstreaming	Youth Development Policies, legal and legislative frameworks	No. of Youth development policies reviewed	4	2
		Kenya Youth Development Index (KYDI) developed	1	0

Sub Programme: 0748020 Youth Entrepreneurship and Talent Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1135001900 Entrepreneurship and Skills	Entrepreneurship skills development services	No. of Youth trained in Life Skills	28,900	14,300
		No. of Youth trained on market specific technical skills	2,000	1,000
		No. of community Youth SACCOs operationalized	94	34
		No of youth entrepreneurs mentored and coached	145,000	77,000
1135002100 Youth Innovation and Talent Development	Youth innovation and talent development services	No. of youth earning from commercialized talent and innovation	4,700	2,300
		No. of youth innovators	20,000	10,000

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

	Youth Information Management System (YIMS)	Incubated in hubs % completion of the Youth Information Management System	 30	 15
1135002300 Kenya National Innovation Agency (KENIA)	National innovation services	No. of Innovators trained No. of Incubation and Technology Transfer Centres operatinalized Kenya Innovation Week held	420 2 1	420 1 1
1135100100 Kenya Youth Empowerment-BETA	Youth empowerment services	No. of Youth trained in Life Skills No. of Youth trained on market specific technical skills Impact Assessment Report	28,900 2,000 1	28,900 2,000 1

Sub Programme: 0748030 Youth Development Field

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1135000100 Youth Field Services	Youth Development Services	No. of Youth engaged in climate change mitigation efforts	580,000	240,000
1135100800 Youth Empowerment Centres -BETA	Youth Empowerment Centres	No.of youth empowerment centers equipped No. of Youth Empowerment centres renovated	30 50	30 50

1135 State Department for Youth Affairs and the Arts

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

Programme: 0749000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery.

Sub Programme: 0749010 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1135001400 General Administrative Services	Administrative Services	No. of officers trained Service delivery automated	250 5	150 3
1135001700 Financial Management Services	Financial Services	% Level of absorption of allocated funds Quarterly and Annual Financial Reports	100 5	100 3
1135002200 Central Planning and Project Monitoring Unit	Planning Services	No. of M&E reports disseminated	5	3

Programme: 0903000 The Arts

Outcome: A vibrant Arts Industry.

Sub Programme: 0903010 Film Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1135003300 Film Production Department - HQ	Film Development Services	No. of Film documentaries produced and disseminated	40	20
1135003400 Film Production Department -Field Services	Film Development Services	No. of Film documentaries produced and disseminated	80	40
1135101300 Strengthening the Film Industry in Kenya - BETA	Capacity Building services in the film industry	No. of youth trained in film industry	100	100
1135101600 Film Location Mapping	Filming Services	% Completion of the Location Mapping/Ultra-Modern Cinema Facilitie	100	50
1135101700 Establishment of Kenya Film School	Kenya Film School	% of modernization of Kenya Film School	80	40

Sub Programme: 0903020 Performimg Arts

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1135002600 Department of Arts	Theatre arts services	No. of artists trained in counties under the Performances After Lunch (PAL) Program	400	200
		No. of creative arts competitions organized	2	1
		No. of Children’s theatre performances conducted	4	2

1135 State Department for Youth Affairs and the Arts

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

Sub Programme: 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1135002400 Permanent Presidential Commission On Music	Music services	No. of youth trained in music and dance	350	350
		No. of musicians assisted with rehearsal space and music equipment to enhance their careers	250	250
		No. of musicians recording at the PPMC studio	350	350

Programme: 0904000 Library Services

Outcome: Knowledgeable Society.

Sub Programme: 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1135002800 Library Services	Government library services	No. of Government libraries networked	25	25
		No. of book titles acquired for users	250	250
		No. of electronic databases subscribed	8	8

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

	Government library services	No. of Research Reports/Papers in the field of library services produced	1	0
1135101200 Installation of the Library InformationManagement System (LIMS)	Virtual Library	No. of libraries automated with KOHA (Library Management System). (KOHA Write it in full)	15	7

Vote 1135 State Department for Youth Affairs and the Arts

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0711080 Youth Social and Sustainable Community Development	272,294,450	347,983,146	75,688,696
0711090 Youth Mentorship, Leadership and Governance	198,810,000	198,810,000	-
0711000 Youth Empowerment Services	**471,104,450**	**546,793,146**	**75,688,696**
0748010 Youth Development Research and Quality Management	61,650,252	55,409,951	(6,240,301)
0748020 Youth Entrepreneurship and Talent Development	376,513,084	620,200,349	243,687,265
0748030 Youth Development Field	775,072,104	595,384,372	(179,687,732)
0748000 Youth Development Services	**1,213,235,440**	**1,270,994,672**	**57,759,232**
0749010 Administration and Support Services	368,700,110	329,017,373	(39,682,737)
0749000 General Administration, Planning and Support Services	**368,700,110**	**329,017,373**	**(39,682,737)**
0903010 Film Services	1,143,467,323	963,995,816	(179,471,507)
0903020 Performimg Arts	153,857,736	148,864,914	(4,992,822)
0903030 Promotion of Kenyan Music and Dance	179,641,908	173,864,894	(5,777,014)
0903000 The Arts	**1,476,966,967**	**1,286,725,624**	**(190,241,343)**
0904010 Library Services	444,366,647	424,129,168	(20,237,479)
0904000 Library Services	**444,366,647**	**424,129,168**	**(20,237,479)**
Total Expenditure for Vote 1135 State Department for Youth Affairs and the Arts	**3,974,373,614**	**3,857,659,983**	**(116,713,631)**

Vote 1135 State Department for Youth Affairs and the Arts

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,009,623,614**	**2,932,909,983**	**(76,713,631)**
Compensation to Employees	735,825,879	735,825,879	-
Use of Goods and Services	406,596,217	302,768,725	(103,827,492)
Current Transfers to Govt. Agencies	1,841,049,600	1,876,079,600	35,030,000
Other Recurrent	26,151,918	18,235,779	(7,916,139)
Capital Expenditure	**964,750,000**	**924,750,000**	**(40,000,000)**
Acquisition of Non-Financial Assets	319,114,268	153,426,223	(165,688,045)
Capital Grants to Govt. Agencies	249,000,000	80,000,000	(169,000,000)
Other Development	396,635,732	691,323,777	294,688,045
Total Expenditure	**3,974,373,614**	**3,857,659,983**	**(116,713,631)**

0711080 Youth Social and Sustainable Community Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	42,593,940	34,760,536	(7,833,404)
Compensation to Employees	21,177,203	21,177,203	-
Use of Goods and Services	20,445,959	12,977,944	(7,468,015)
Other Recurrent	970,778	605,389	(365,389)
Capital Expenditure	229,700,510	313,222,610	83,522,100
Acquisition of Non-Financial Assets	16,227,156	17,748,733	1,521,577
Other Development	213,473,354	295,473,877	82,000,523
Total Expenditure	**272,294,450**	**347,983,146**	**75,688,696**

0711090 Youth Mentorship, Leadership and Governance

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	198,810,000	198,810,000	-
Current Transfers to Govt. Agencies	198,810,000	198,810,000	-
Total Expenditure	**198,810,000**	**198,810,000**	**-**

0711000 Youth Empowerment Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	241,403,940	233,570,536	(7,833,404)
Compensation to Employees	21,177,203	21,177,203	-
Use of Goods and Services	20,445,959	12,977,944	(7,468,015)
Current Transfers to Govt. Agencies	198,810,000	198,810,000	-
Other Recurrent	970,778	605,389	(365,389)
Capital Expenditure	229,700,510	313,222,610	83,522,100
Acquisition of Non-Financial Assets	16,227,156	17,748,733	1,521,577
Other Development	213,473,354	295,473,877	82,000,523
Total Expenditure	**471,104,450**	**546,793,146**	**75,688,696**

0748010 Youth Development Research and Quality Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,650,252	48,409,951	(6,240,301)
Compensation to Employees	17,379,150	17,379,150	-
Use of Goods and Services	15,274,719	9,783,620	(5,491,099)
Current Transfers to Govt. Agencies	20,000,000	20,000,000	-
Other Recurrent	1,996,383	1,247,181	(749,202)
Capital Expenditure	7,000,000	7,000,000	-
Acquisition of Non-Financial Assets	7,000,000	7,000,000	-
Total Expenditure	**61,650,252**	**55,409,951**	**(6,240,301)**

0748020 Youth Entrepreneurship and Talent Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	226,363,594	250,272,959	23,909,365
Compensation to Employees	35,246,600	35,246,600	-
Use of Goods and Services	31,445,466	20,964,045	(10,481,421)
Current Transfers to Govt. Agencies	158,000,000	193,030,000	35,030,000
Other Recurrent	1,671,528	1,032,314	(639,214)
Capital Expenditure	150,149,490	369,927,390	219,777,900
Acquisition of Non-Financial Assets	6,545,490	4,077,490	(2,468,000)
Other Development	143,604,000	365,849,900	222,245,900
Total Expenditure	**376,513,084**	**620,200,349**	**243,687,265**

0748030 Youth Development Field

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	475,072,104	454,384,372	(20,687,732)
Compensation to Employees	424,252,394	424,252,394	-
Use of Goods and Services	44,954,862	27,142,056	(17,812,806)
Other Recurrent	5,864,848	2,989,922	(2,874,926)

0748030 Youth Development Field

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	300,000,000	141,000,000	(159,000,000)
Acquisition of Non-Financial Assets	260,441,622	111,000,000	(149,441,622)
Other Development	39,558,378	30,000,000	(9,558,378)
Total Expenditure	**775,072,104**	**595,384,372**	**(179,687,732)**

0748000 Youth Development Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	756,085,950	753,067,282	(3,018,668)
Compensation to Employees	476,878,144	476,878,144	-
Use of Goods and Services	91,675,047	57,889,721	(33,785,326)
Current Transfers to Govt. Agencies	178,000,000	213,030,000	35,030,000
Other Recurrent	9,532,759	5,269,417	(4,263,342)
Capital Expenditure	457,149,490	517,927,390	60,777,900
Acquisition of Non-Financial Assets	273,987,112	122,077,490	(151,909,622)
Other Development	183,162,378	395,849,900	212,687,522
Total Expenditure	**1,213,235,440**	**1,270,994,672**	**57,759,232**

0749010 Administration and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	368,700,110	329,017,373	(39,682,737)
Compensation to Employees	157,094,653	157,094,653	-
Use of Goods and Services	197,152,366	160,433,287	(36,719,079)
Other Recurrent	14,453,091	11,489,433	(2,963,658)
Total Expenditure	**368,700,110**	**329,017,373**	**(39,682,737)**

0749000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	368,700,110	329,017,373	(39,682,737)
Compensation to Employees	157,094,653	157,094,653	-
Use of Goods and Services	197,152,366	160,433,287	(36,719,079)
Other Recurrent	14,453,091	11,489,433	(2,963,658)
Total Expenditure	**368,700,110**	**329,017,373**	**(39,682,737)**

0903010 Film Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	894,467,323	883,995,816	(10,471,507)
Compensation to Employees	44,906,020	44,906,020	-
Use of Goods and Services	33,126,413	22,978,656	(10,147,757)
Current Transfers to Govt. Agencies	815,239,600	815,239,600	-
Other Recurrent	1,195,290	871,540	(323,750)
Capital Expenditure	249,000,000	80,000,000	(169,000,000)
Capital Grants to Govt. Agencies	249,000,000	80,000,000	(169,000,000)
Total Expenditure	**1,143,467,323**	**963,995,816**	**(179,471,507)**

0903020 Performimg Arts

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	153,857,736	148,864,914	(4,992,822)
Compensation to Employees	8,485,785	8,485,785	-
Use of Goods and Services	14,371,951	9,379,129	(4,992,822)
Current Transfers to Govt. Agencies	131,000,000	131,000,000	-
Total Expenditure	**153,857,736**	**148,864,914**	**(4,992,822)**

0903030 Promotion of Kenyan Music and Dance

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	179,641,908	173,864,894	(5,777,014)
Compensation to Employees	20,450,339	20,450,339	-
Use of Goods and Services	30,191,569	24,414,555	(5,777,014)
Current Transfers to Govt. Agencies	129,000,000	129,000,000	-
Total Expenditure	**179,641,908**	**173,864,894**	**(5,777,014)**

0903000 The Arts

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,227,966,967	1,206,725,624	(21,241,343)
Compensation to Employees	73,842,144	73,842,144	-
Use of Goods and Services	77,689,933	56,772,340	(20,917,593)
Current Transfers to Govt. Agencies	1,075,239,600	1,075,239,600	-
Other Recurrent	1,195,290	871,540	(323,750)
Capital Expenditure	249,000,000	80,000,000	(169,000,000)
Capital Grants to Govt. Agencies	249,000,000	80,000,000	(169,000,000)
Total Expenditure	**1,476,966,967**	**1,286,725,624**	**(190,241,343)**

0904010 Library Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	415,466,647	410,529,168	(4,937,479)
Compensation to Employees	6,833,735	6,833,735	-
Use of Goods and Services	19,632,912	14,695,433	(4,937,479)
Current Transfers to Govt. Agencies	389,000,000	389,000,000	-
Capital Expenditure	28,900,000	13,600,000	(15,300,000)
Acquisition of Non-Financial Assets	28,900,000	13,600,000	(15,300,000)
Total Expenditure	**444,366,647**	**424,129,168**	**(20,237,479)**

0904000 Library Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	415,466,647	410,529,168	(4,937,479)
Compensation to Employees	6,833,735	6,833,735	-
Use of Goods and Services	19,632,912	14,695,433	(4,937,479)
Current Transfers to Govt. Agencies	389,000,000	389,000,000	-
Capital Expenditure	28,900,000	13,600,000	(15,300,000)
Acquisition of Non-Financial Assets	28,900,000	13,600,000	(15,300,000)

0904000 Library Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**444,366,647**	**424,129,168**	**(20,237,479)**

1152 State Department for Energy

PART A. Vision

Affordable quality energy for all Kenyans.

PART B. Mission

To facilitate provision of clean, sustainable, affordable, competitive, reliable and secure energy services at least cost while protecting the environment.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the FY 2023/24 for the State Department for Energy is KShs.63.1 billion. This consist of Kshs.8.0 billion and Ksh.55.1 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KShs.63.1 billion to KShs.64.2 billion under Supplementary Estimates No.1. This consists of KShs. 9.1 billion and KShs. 55.0 billion for Current and Capital expenditure respectively, reflecting a net change of KShs.1.1 billion . The change was due to: increase in Appropriation In Aid of KShs. 2.5 billion for Kenya Electricity Transmission Company; and rationalization of Current and Capital expenditures.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E

PART D. Programme Objectives

Programme	Objective
0211000 General Administration Planning and Support Services	To improve efficiency in service delivery
0212000 Power Generation	To increase energy availability through power generation
0213000 Power Transmission and Distribution	To increase access to electricity

1152 State Department for Energy

Programme	Objective
0214000 Alternative Energy Technologies	To promote the utilization and development of alternative energy technologies

1152 State Department for Energy

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

Programme: 0211000 General Administration Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0211010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1152000100 Headquarters Administrative Services	Administrative services	% of completion of data center and Installation of ICT Equipment, ICT Networks, and software at KAWI House	60	60
1152108500 Refurbishment of Kawi House	Refurbished Kawi House	% of completion of selected activities towards the refurbishment of KAWI House complex	98	98
	E-Mobility demonstration charging center.	% of completion of the E-mobility charging demonstration center.	30	30

Sub Programme: 0211020 Planning and Project Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1152000200 Central Planning and Project Monitoring Unit	Planning, monitoring and evaluation services	No. of monitoring and Evaluation reports	4	4
		Percentage completion of the implementation of INEP	60	60

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

	Planning, monitoring and evaluation services	percentage completion of the implementation of MTP IV	60	60
		Percentage development of an Energy Sector Integrated Information management system	30	30

Sub Programme: 0211030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1152000800 Financial Management and Procurement Services	Financial services	No. of quarterly reports submitted on budget implementation	4	4
		Ministry of energy Subsector budget report	1	1
		Annual work plan, procurement plan and financial statement	3	3
1152108400 Monitoring and Evaluation of Energy Projects	Planning, M&E services	No. of quarterly reports submitted	4	4

Programme: 0212000 Power Generation

Outcome: Adequate power

Sub Programme: 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1152000600 Geothermal and Coal Resource Exploration and Development	Geothermal ,coal and nuclear data and Information	Geotechical Study Reports	2	2
		Geothermal resources licences compliance reports	1	1
		% completion of Geoportal	100	100
		Geothermal resource map	1	1
		Geothermal Strategy	1	1
		% completion of framework for coal strategic stocks	60	60
		No of Coal Exploration reports	1	1
		No.of nuclear Geotechnical study reports	1	1
		No.of Nuclear exploration reports	1	1
1152100500 Bogoria Silali Geothermal Project	Bogoria silali geothermal power project	No. of wells drilled	15	15
		MW of steam equivalent(cumulative)	94.26	94.26
		MW of Power Generated	35	35
1152100800 Olkaria I and IV	Olkaria I and IV power project	Percentage completion of 83.3MW Olkaria 1 Unit 6 Power plant	100	100
1152102200 Menengai Geothermal Development Project	Menengai geothermal power project	No of Well drilled	2	2
		MW of steam equivalent(cumulative)	181.7	181.7

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

1152109300 East Africa Skills for Transformation & Regional Integration Project	KenGen geothermal training centre	Percentage (%) completion of KenGen Geothermal training Centre	60	65
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	Power Generation Capacity	Percentage (%) completion of 50.7MW Olkaria 1 Rehabilitation Power plant	45	45
1152109800 300MW Suswa geothernal project	Suswa geothermal power project	No. of wells drilled MW of steam equivalent (cumulative)	2 5	2 5
1152109900 Olkaria 1AU & IV Turbine Uprating	Olkaria geothermal power project	% completion of Uprating Geothermal power project	30	20

Sub Programme: 0212020 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1152105100 Nuclear Power Plant Siting	Nuclear power generation (MW) project	Percentage completion of land the acquisition process for Nuclear Power Plant Site Percentage Development of site characterization and selection Percentage completion of Report on Reactor Technology Assessment (RTA) and Vendor Readiness	40 86 70	40 86 70
1152105200 Strategic Environmental Assessment	Environmental assessment services	% implementation of strategic environmental social assessment (ESIA) Study report	65	65

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

1152107500 Resource Development for Nuclear Programme	Nuclear energy capacity development	Number of persons trained on nuclear energy	90	90
		% completion of knowledge management strategy	100	100
	Public information centers on nuclear science and technology	% completion of two Public Information centers (Nairobi and Kilifi counties)	20	20
1152108300 Nuclear Policy and Legislation	Administrative services	% completion of development of 25 regulations required to ope rationalize the nuclear Regulatory Act, 2019 .	90	90
		% completion of national nuclear policy	70	70
1152110200 Publicity and Advocacy	Public education and awareness on nuclear power programme	% level of public awareness and education	50	50

Sub Programme: 0212030 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1152106500 Geothermal Projects	Geothermal energy resources	Geo-technical Study Reports	2	2
		Geothermal Resources Licencees Compliance Report	1	1
		Percentage (%) Completion Geo-portal	100	100

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

		Coal strategy	1	1
	Power generation capacity through coal resources	Percentage (%)Completion of Concessioning of Block A&B in Mui Basin	75	75
		Lamu Power Plant Stakeholders engagement reports	17	17
		% completion of Survey, mapping and repair of coal drill holes in Mui Basin	70	70
		Feasibility study (Coal)	1	1

Programme: 0213000 Power Transmission and Distribution

Outcome: Increased access to electricity

Sub Programme: 0213010 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1152000500 National Grid System	Monitoring and evaluation services	No. of quarterly technical monitoring and validation reports of energy projects	4	4
1152100200 Nanyuki-Isiolo-Meru-BETA	Nanyuki-Isiolo-Meru power transmission infrastructure	Percentage completion of 105km 132 kV single circuit transmission line and associated substations	100	100

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

1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA	Sondu-Homabay-Ndhiwa-Awendo electrification project	Percentage completion of 105km 132 kV single circuit transmission line and associated substations	100	100
1152101000 Nairobi 220KV Ring	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	100
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	100
1152101400 Turkwell- Ortum-Kitale	Power transmission infrastructure	Percentage completion of transmission line and associated substations	95	99
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	Power transmission infrastructure	Percentage completion of transmission line and associated substations	99	100
1152102700 Last Mile Electricity Connectivity-BETA	Power transmission infrastructure	No. of new customers connected to electricity	100,000	90,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA	Power transmission infrastructure	Percentage completion of transmission line and associated substations	98	99
1152103900 Power Transmission System Improvement project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	96	98
1152104000 Machakos - Konza - Kajiado - Namanga	Power transmission infrastructure	Percentage completion of transmission line and associated substations	96	98
1152104100 Menengai - Soilo	Power transmission infrastructure	% completion of project	100	100

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

1152107200 Retrofitting of Mini Grids	Power transmission infrastructure	No. of mini-grids retrofitted	15	10
1152107900 Kenya Power Transmission Expansion Project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	98	100
1152108700 Rabai - Kilifi Transmission Line-BETA	Rabai-Kilifi power transmission infrastructure	Percentage completion of transmission line and associated substations	75	75
1152109000 Electrification of Economic Zones	Naivasha Industrial park power connectivity project	% completion of connectivity to the electricity of Naivasha Industrial park	100	100
1152109700 Rural Electrification Schemes	Rural power connectivity project	Percentage completion of transmission line and associated substations	800,000	800000
1152110400 National System Control Centre & Makindu SS	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	98
1152112300 Narok - Bomet-BETA	Power transmission infrastructure	Percentage completion of transmission line and associated substations	40	40

Sub Programme: 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1152103200 Kenya Electricity Modernization Project	Power connection project	No. of additional new customers connected	800000	800000

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

1152104400 Electrification of Public Facilities	Power connection project	No. of public institutions connected to electricity No. of households to be connected	1500 0	2142 35460
1152106900 Installation of Transformers in Constituencies	Power connection	No. of new transformers installed	827	827

Programme: 0214000 Alternative Energy Technologies

Outcome: Increased access to clean alternative energy

Sub Programme: 0214010 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1152000400 Alternative Energy Technologies	Monitoring and evaluation of Alternative energy projects	No of. Monitoring and evaluation report	6	6
1152103200 Kenya Electricity Modernization Project	Power transmission infrastructure	% completion of customers connected to Power	-	80
1152105400 Hydro dams Water catchment re-afforestation	Sustainable hydropower dams water catchment areas and water towers	No. of hectares of hydro-power dams water catchment re-afforested and maintained	350	350
1152105500 Solar PV installation on Institutions and or community boreholes in	Power connectivity	No. of community boreholes connected with solar PVs and desalinated in off-grid areas	50	50

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

1152105600 Development of Community Small Hydro Power projects	Power generation	% completion of community small hydro power projects	100	100
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	Wind data and information	% of wind masts and data loggers installed/maintained	100	100
1152105900 Energy Efficiency Programme (Investment Grade Audits	Efficient consumption of energy	No. of investment Grade audits and General audit done to reduce energy consumption by 10-30%	20	20
		No. of promotional messages developed and communicated through print and electronic media	4	4
		No. of Energy Audits of public buildings	10	10
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b	Domestic household biogas system	No. of domestic household biogas digesters constructed	300	300
1152107300 Sustainable Energy For All	Capacity Building for counties	No. of county forums held	15	15
		No. of Counties capacity build	47	47
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power Connectivity	No.of Customers Connected to electricity	120,000	120000
1152111100 Kenya Green Hydrogen Development	Power generation	No. of green hydrogen strategic roadmap pilot units established	1	1

Vote 1152 State Department for Energy

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0211010 Administrative Services	324,283,711	254,811,212	(69,472,499)
0211020 Planning and Project Monitoring	28,491,042	23,984,638	(4,506,404)
0211030 Financial Services	388,483,917	279,174,047	(109,309,870)
0211000 General Administration Planning and Support Services	**741,258,670**	**557,969,897**	**(183,288,773)**
0212010 Geothermal generation	11,412,921,265	12,232,764,635	819,843,370
0212020 Development of Nuclear Energy	1,376,000,000	1,060,000,000	(316,000,000)
0212030 Coal Exploration and Mining	330,000,000	180,000,000	(150,000,000)
0212000 Power Generation	**13,118,921,265**	**13,472,764,635**	**353,843,370**
0213010 National Grid System	33,821,211,907	34,145,509,560	324,297,653
0213020 Rural Electrification	12,198,500,000	13,004,783,585	806,283,585
0213000 Power Transmission and Distribution	**46,019,711,907**	**47,150,293,145**	**1,130,581,238**
0214010 Alternative Energy Technologies	3,232,625,978	3,006,401,452	(226,224,526)
0214000 Alternative Energy Technologies	**3,232,625,978**	**3,006,401,452**	**(226,224,526)**
Total Expenditure for Vote 1152 State Department for Energy	**63,112,517,820**	**64,187,429,129**	**1,074,911,309**

Vote 1152 State Department for Energy

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**8,040,517,820**	**9,143,141,304**	**1,102,623,484**
Compensation to Employees	331,000,000	331,000,000	-
Use of Goods and Services	235,826,523	170,387,790	(65,438,733)
Current Transfers to Govt. Agencies	7,424,000,000	8,587,946,859	1,163,946,859
Other Recurrent	49,691,297	53,806,655	4,115,358
Capital Expenditure	**55,072,000,000**	**55,044,287,825**	**(27,712,175)**
Acquisition of Non-Financial Assets	34,299,500,000	34,084,787,825	(214,712,175)
Capital Grants to Govt. Agencies	18,228,000,000	18,364,000,000	136,000,000
Other Development	2,544,500,000	2,595,500,000	51,000,000
Total Expenditure	**63,112,517,820**	**64,187,429,129**	**1,074,911,309**

0211010 Administrative Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	244,283,711	214,811,212	(29,472,499)
Compensation to Employees	122,467,406	122,467,406	-
Use of Goods and Services	106,051,743	77,933,186	(28,118,557)
Other Recurrent	15,764,562	14,410,620	(1,353,942)
Capital Expenditure	80,000,000	40,000,000	(40,000,000)
Acquisition of Non-Financial Assets	80,000,000	40,000,000	(40,000,000)
Total Expenditure	**324,283,711**	**254,811,212**	**(69,472,499)**

0211020 Planning and Project Monitoring

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,491,042	23,984,638	(4,506,404)
Compensation to Employees	18,896,606	18,896,606	-
Use of Goods and Services	9,594,436	5,088,032	(4,506,404)
Total Expenditure	**28,491,042**	**23,984,638**	**(4,506,404)**

0211030 Financial Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	153,483,917	144,174,047	(9,309,870)
Compensation to Employees	51,503,652	51,503,652	-
Use of Goods and Services	89,281,265	57,971,395	(31,309,870)
Other Recurrent	12,699,000	34,699,000	22,000,000
Capital Expenditure	235,000,000	135,000,000	(100,000,000)
Acquisition of Non-Financial Assets	235,000,000	135,000,000	(100,000,000)
Total Expenditure	**388,483,917**	**279,174,047**	**(109,309,870)**

0211000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	426,258,670	382,969,897	(43,288,773)
Compensation to Employees	192,867,664	192,867,664	-
Use of Goods and Services	204,927,444	140,992,613	(63,934,831)
Other Recurrent	28,463,562	49,109,620	20,646,058
Capital Expenditure	315,000,000	175,000,000	(140,000,000)
Acquisition of Non-Financial Assets	315,000,000	175,000,000	(140,000,000)
Total Expenditure	**741,258,670**	**557,969,897**	**(183,288,773)**

0212010 Geothermal generation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,904,921,265	1,900,764,635	(4,156,630)
Compensation to Employees	45,317,082	45,317,082	-
Use of Goods and Services	9,336,203	5,179,573	(4,156,630)
Current Transfers to Govt. Agencies	1,850,000,000	1,850,000,000	-
Other Recurrent	267,980	267,980	-
Capital Expenditure	9,508,000,000	10,332,000,000	824,000,000
Acquisition of Non-Financial Assets	6,323,000,000	6,990,000,000	667,000,000
Capital Grants to Govt. Agencies	3,185,000,000	3,342,000,000	157,000,000
Total Expenditure	**11,412,921,265**	**12,232,764,635**	**819,843,370**

0212020 Development of Nuclear Energy

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	795,000,000	795,000,000	-
Current Transfers to Govt. Agencies	795,000,000	795,000,000	-
Capital Expenditure	581,000,000	265,000,000	(316,000,000)
Capital Grants to Govt. Agencies	581,000,000	265,000,000	(316,000,000)
Total Expenditure	**1,376,000,000**	**1,060,000,000**	**(316,000,000)**

0212030 Coal Exploration and Mining

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	330,000,000	180,000,000	(150,000,000)
Acquisition of Non-Financial Assets	250,000,000	140,000,000	(110,000,000)
Other Development	80,000,000	40,000,000	(40,000,000)
Total Expenditure	**330,000,000**	**180,000,000**	**(150,000,000)**

0212000 Power Generation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,699,921,265	2,695,764,635	(4,156,630)
Compensation to Employees	45,317,082	45,317,082	-
Use of Goods and Services	9,336,203	5,179,573	(4,156,630)
Current Transfers to Govt. Agencies	2,645,000,000	2,645,000,000	-
Other Recurrent	267,980	267,980	-
Capital Expenditure	10,419,000,000	10,777,000,000	358,000,000
Acquisition of Non-Financial Assets	6,573,000,000	7,130,000,000	557,000,000
Capital Grants to Govt. Agencies	3,766,000,000	3,607,000,000	(159,000,000)
Other Development	80,000,000	40,000,000	(40,000,000)
Total Expenditure	**13,118,921,265**	**13,472,764,635**	**353,843,370**

0213010 National Grid System

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,049,711,907	4,211,005,320	1,161,293,413
Compensation to Employees	44,204,304	44,204,304	-
Use of Goods and Services	5,745,613	3,092,167	(2,653,446)
Current Transfers to Govt. Agencies	2,999,000,000	4,162,946,859	1,163,946,859
Other Recurrent	761,990	761,990	-
Capital Expenditure	30,771,500,000	29,934,504,240	(836,995,760)
Acquisition of Non-Financial Assets	24,116,000,000	22,784,004,240	(1,331,995,760)

0213010 National Grid System

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	6,455,500,000	6,950,500,000	495,000,000
Other Development	200,000,000	200,000,000	-
Total Expenditure	**33,821,211,907**	**34,145,509,560**	**324,297,653**

0213020 Rural Electrification

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,780,000,000	1,780,000,000	-
Current Transfers to Govt. Agencies	1,780,000,000	1,780,000,000	-
Capital Expenditure	10,418,500,000	11,224,783,585	806,283,585
Acquisition of Non-Financial Assets	2,412,000,000	3,418,283,585	1,006,283,585
Capital Grants to Govt. Agencies	8,006,500,000	7,806,500,000	(200,000,000)
Total Expenditure	**12,198,500,000**	**13,004,783,585**	**806,283,585**

0213000 Power Transmission and Distribution

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,829,711,907	5,991,005,320	1,161,293,413
Compensation to Employees	44,204,304	44,204,304	-
Use of Goods and Services	5,745,613	3,092,167	(2,653,446)
Current Transfers to Govt. Agencies	4,779,000,000	5,942,946,859	1,163,946,859
Other Recurrent	761,990	761,990	-
Capital Expenditure	41,190,000,000	41,159,287,825	(30,712,175)
Acquisition of Non-Financial Assets	26,528,000,000	26,202,287,825	(325,712,175)
Capital Grants to Govt. Agencies	14,462,000,000	14,757,000,000	295,000,000
Other Development	200,000,000	200,000,000	-
Total Expenditure	**46,019,711,907**	**47,150,293,145**	**1,130,581,238**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0214010 Alternative Energy Technologies

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	84,625,978	73,401,452	(11,224,526)
Compensation to Employees	48,610,950	48,610,950	-
Use of Goods and Services	15,817,263	21,123,437	5,306,174
Other Recurrent	20,197,765	3,667,065	(16,530,700)
Capital Expenditure	3,148,000,000	2,933,000,000	(215,000,000)
Acquisition of Non-Financial Assets	883,500,000	577,500,000	(306,000,000)
Other Development	2,264,500,000	2,355,500,000	91,000,000
Total Expenditure	**3,232,625,978**	**3,006,401,452**	**(226,224,526)**

0214000 Alternative Energy Technologies

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	84,625,978	73,401,452	(11,224,526)
Compensation to Employees	48,610,950	48,610,950	-
Use of Goods and Services	15,817,263	21,123,437	5,306,174
Other Recurrent	20,197,765	3,667,065	(16,530,700)
Capital Expenditure	3,148,000,000	2,933,000,000	(215,000,000)
Acquisition of Non-Financial Assets	883,500,000	577,500,000	(306,000,000)
Other Development	2,264,500,000	2,355,500,000	91,000,000
Total Expenditure	**3,232,625,978**	**3,006,401,452**	**(226,224,526)**

1162 State Department for Livestock Development

PART A. Vision

A leading agency in facilitating efficient delivery of services in livestock development for livelihoods support, food security and economic growth.

PART B. Mission

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industry.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Livestock Development for the FY 2023/24 is KSh.18.8 billion comprising KSh. 9.2 billion for Current expenditure and KSh.9.6 billion for Capital expenditure.

The Estimates have been revised to KSh.14.7 billion under Supplementary Estimates No.1 comprising KSh.5.6 billion for Current expenditure and KSh.9.1 billion for Capital expenditure. The overall change reflects additional funding of KSh. 500 million to cater for the payment of GoK counterpart provision of 5% under the Livestock Value Chain Support Project which is jointly funded by the Governments of Kenya and Poland. Further, the Capital expenditure is affected by a reduction of Kshs. 1 billion on account of budget rationalization. The Current expenditure have been adjusted downward on account of budget rationalization and the transfer of Kenya Meat Commission (KMC) funding to the Ministry of Defence.

Outputs and targets have been revised to reflect the changes. The changes in financials are as indicated in Part F, G and H.

PART D. Programme Objectives

Programme	Objective
0112000 Livestock Resources Management and Development	To promote, regulate and facilitate the livestock industry for socio-economic development and industrialization.

1162 State Department for Livestock Development

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

Programme: 0112000 Livestock Resources Management and Development

Outcome: Promoted, regulated and facilitated livestock sector for socio-economic development and industrialization

Sub Programme: 0112010 Livestock Policy Development and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1162000100 Finance and Procurement Services	Financial services	No. of expenditure reports	4	4
		No. of procurement reports	4	4
1162000200 AIDS Control Unit	Administrative services	No. of staff sensitized on HIV/AIDS	500	250
1162000300 Headquarters Administrative and Technical Services	Human Resource services	No. of staff trained	250	250
		No. of interns engaged	1,000	1,000
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	MTP IV sub-sector and sector plans	2	2
		Number of strategic plans	4	4
		Number of projects pre-feasibility and feasibility conducted	4	3
1162000600 Livestock Resources and Market Development Support Services	Livestock market development services	Number of milk handling premises inspected for quality and safety assurance	5,000	4,000
		Number of samples tested for	70,000	60,000

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

	Livestock market development services	safety Volume of processed milk (million litres) No. of breeding stocks restocked	 900 10,000	 900 10,000
1162001100 Livestock Technical Training - Support Services	Livestock training services	No. of stakeholders whose skills will be enhanced	30	15
1162001200 Regional Pastoral Resource Centre - Narok	Livestock training services	Number of pastoralists trained	1,350	700
1162001300 Wajir Livestock Training Institute	Livestock training services	No. of graduates No. of students	60 80	60 80
1162001400 Regional Pastoral Resource Centre - Isiolo	Livestock training services	No. of farmers trained	550	500
1162001500 Dairy Training School	Livestock training services	No. of graduates No. of students	150 350	150 350
1162001700 Livestock Technical Advisory Services	Livestock development services	No. of technical guidelines and standards developed and disseminated	3	2
1162002000 Project Development Monitoring and Evaluation	Planning, monitoring & evaluation services	No. of monitoring reports	4	2
1162002100 Veterinary Headquarters	Veterinary services	Number of facilities inspected and licensed Number of service providers licensed	2,600 2,500	1500 1,400

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

	Veterinary services	Number of animal health practitioners gazetted	6,750	6,750
1162002900 AHITI - Ndomba	Livestock training services	No. of graduates No. of students	200 320	190 300
1162003000 AHITI - Nyahururu	Livestock training services	No. of graduates No. of students	150 250	125 225
1162003100 AHITI - Kabete	Livestock training services	No. of graduates No. of students	200 250	190 240
1162003200 Meat Training School - Athi River	Livestock training services	No. of meat inspectors trained No. of students enrolled	138 320	100 300
1162004800 Livestock Policy, Research & Regulations-BETA	Administration services	No. of Policies reviewed/developed No. of Bills published No. of Strategies and contingency plans developed No of livestock value chain investment plans developed	2 7 4 3	1 4 2 1
1162101700 Construction of learning facilities at AHITI Nyahururu	Learning facilities - AHITI Nyahururu	% completion of tuition block	95	75
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	Learning facilities - AHITI Kabete	% completion of workshops	100	84

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

1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	Learning facilities - AHITI Ndomba	% completion of hostels, and workshops	95	79
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	Meat Training Institute, Athi River	% completion of workshops	100	64
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	Dairy Training Institute, Naivasha	% completion hostels and workshops	90	55
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	Regional Pastoral Training Centre, Narok	% completion of animal paddocking facilities	100	65
1162103300 Construction of National Dairy Laboratory Complex	National Dairy Laboratory Complex	% completion of National Dairy Laboratory Complex	75	51
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	Livestock Institute, Wajir	% completion of Hostels and workshops	95	80

Sub Programme: 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1162000500 Sheep and Goats Breeding Farms	Livestock breeding services	No. of sheep and goats availed to farmers	850	600
1162000800 Breeding and Livestock Research Farms	Livestock breeding services	No. of cattle stock availed to farmers	50	25

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

1162000900 Animal Resource Development Services	Livestock production guidelines	No. of livestock production guidelines developed and disseminated	2	2
1162001900 Apicultural and Emerging Livestock Services	Apicultural services	No. of bee colonies established	2,500	0
1162002200 Animal Breeding and Reproductive Regulatory Services	Livestock breeding services	No. of semen distribution premises inspected and licensed	30	0
1162100500 Livestock Value Chain Support Project-BETA	Dairy value chain support services	Number of Milk coolers procured and delivered	240	600
1162101000 Establishment of a bull Station at ADC kitale	Livestock breeding services	% Completion of the Bull Station	60	55
1162102400 Farm Development - Sheep and Goats Breeding Farms	Livestock breeding services	% completion of animal paddocking facilities	100	76
1162102500 Farm Development - Livestock Breeding research farms	Livestock breeding services	% completion of animal paddocking facilities	100	78
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	Apicultural services	No. of bee bulking sites established	3	1

Sub Programme: 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1162001000 Rangeland Ecosystems Development Services	Rangeland development services	No. of counties capacity built on pasture & fodder development	10	5
1162001600 Livestock Market and Agribusiness Development Services	Livestock development services	No. of breeding programmes developed for counties and livestock farms	7	4
1162004500 Kenya Meat Commission (KMC)	Meat and meat products	MT of meat and meat products produced	8,579	8,579
	Hides and skins	MT of hides and skins	1,366	1,366
	By-products	MT of by products (animal feeds)	913	913
	Corned beef	MT of corned beef produced	553	553
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	Modernized facilities for KMC factory	% completion of facilities at KMC Factory	85	65
1162104500 Livestock Production Interventions	Livestock breeding services	Chemongoch model feedlot completion level(%)	100	70
		No. of livestock processed at Chemongoch feedlot	680	680
		No. of pasture bales harvested	610,000	500,000

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1162000700 National Bee Keeping Institute	Honey quality assurance	Number of honey samples analysed	300	150
1162001800 Livestock Breeding and Laboratory Services	Livestock breeding services	No. of milk samples tested	18,000	10,000
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Leather value chain support services	Number of hides and skins value chain players trained Number of hides and skins import/export permits processed	550 750	300 400
1162003300 Veterinary Investigation Laboratory Services	Veterinary services	Number of samples analyzed (000)	62	30
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Veterinary services	Number of animals maintained for efficacy trials	1,600	1,000
1162003500 Central Veterinary Laboratory Services - Kabete	Veterinary services	No. of samples analyzed	4,000	2,000

Sub Programme: 0112050 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1162002700 Vector Regulatory and Zoological Services	Vector and zoological services	Number of apiary sites maintained Number of county maps on bee diseases, vectors and vector borne diseases developed	6 4	3 2

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

1162002800 National Animal Disease Strategies and Programmes	Disease control & surveillance services	Number of trans-boundary animal diseases surveyed and mapped	3	2
1162003600 Foot and Mouth Disease National Reference Laboratory	Disease control & surveillance services	Number of samples analysed on FMD Number of lots of FMD vaccines tested	7,200 13	4,000 7
1162003700 Disease Free Zoning Programme	Disease control & surveillance services	No. of surveillance missions conducted	1	1
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Veterinary services	Number of border/entry points operational	13	10
1162100700 Disease Free Zones Program-BETA	Disease control & surveillance services	% completion of Disease Free Zoning facilities in Bachuma LEZ - civil works	80	74
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	Disease control & surveillance services	No. of tsetse and trypanosomiasis belts controlled and sustained	6	4
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	Animal vaccines services	Doses of vaccines produced (millions)	40	10
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	Kiboko Zoological Laboratory and Technology Trial Centre	% equipping of training facilities	80	33
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	BSL3 laboratory at Kabete	% completion BSL3 Laboratory % equipping of BSL3 Laboratory	90 31	57 57

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

1162102700 Bee health Project - Vector Regulatory and Zoological Services	Kiboko Zoological Laboratory and Technology Trial Centre	% completion of Laboratory	100	30
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	Disease control & surveillance services	% completion of Food and Mouth Disease National Reference Laboratory	100	71
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	Disease control & surveillance services	% completion of veterinary investigation laboratories	90	65
1162105000 Establishment of Livestock Export Zone - Lamu	Livestock pre-export zones facilities	Completion level (%) of the marshaling yards and related infrastructure at Lamu port	42	9

Vote 1162 State Department for Livestock Development

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0112010 Livestock Policy Development and Capacity Building	5,954,447,793	5,589,763,462	(364,684,331)
0112020 Livestock Production and Management	5,044,815,094	5,433,237,771	388,422,677
0112030 Livestock Products Value Addition and Marketing	6,273,795,889	2,490,472,673	(3,783,323,216)
0112040 Food Safety and Animal Products Development	329,809,305	325,290,197	(4,519,108)
0112050 Livestock Diseases Management and Control	1,197,871,919	815,417,962	(382,453,957)
0112000 Livestock Resources Management and Development	**18,800,740,000**	**14,654,182,065**	**(4,146,557,935)**
Total Expenditure for Vote 1162 State Department for Livestock Development	**18,800,740,000**	**14,654,182,065**	**(4,146,557,935)**

Vote 1162 State Department for Livestock Development

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**9,239,740,000**	**5,593,182,065**	**(3,646,557,935)**
Compensation to Employees	1,569,000,000	1,569,000,000	-
Use of Goods and Services	635,748,839	553,465,287	(82,283,552)
Current Transfers to Govt. Agencies	6,795,000,000	3,237,525,000	(3,557,475,000)
Other Recurrent	239,991,161	233,191,778	(6,799,383)
Capital Expenditure	**9,561,000,000**	**9,061,000,000**	**(500,000,000)**
Acquisition of Non-Financial Assets	3,590,575,000	3,407,962,351	(182,612,649)
Capital Grants to Govt. Agencies	4,511,982,400	4,348,982,400	(163,000,000)
Other Development	1,458,442,600	1,304,055,249	(154,387,351)
Total Expenditure	**18,800,740,000**	**14,654,182,065**	**(4,146,557,935)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0112010 Livestock Policy Development and Capacity Building

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,909,447,793	1,836,763,462	(72,684,331)
Compensation to Employees	936,562,752	936,562,752	-
Use of Goods and Services	442,087,006	376,202,058	(65,884,948)
Current Transfers to Govt. Agencies	302,000,000	302,000,000	-
Other Recurrent	228,798,035	221,998,652	(6,799,383)
Capital Expenditure	4,045,000,000	3,753,000,000	(292,000,000)
Acquisition of Non-Financial Assets	341,780,000	111,380,000	(230,400,000)
Capital Grants to Govt. Agencies	3,060,000,000	3,000,000,000	(60,000,000)
Other Development	643,220,000	641,620,000	(1,600,000)
Total Expenditure	**5,954,447,793**	**5,589,763,462**	**(364,684,331)**

0112020 Livestock Production and Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	620,815,094	611,237,771	(9,577,323)
Compensation to Employees	142,953,466	142,953,466	-
Use of Goods and Services	110,898,596	101,321,273	(9,577,323)
Current Transfers to Govt. Agencies	358,000,000	358,000,000	-
Other Recurrent	8,963,032	8,963,032	-
Capital Expenditure	4,424,000,000	4,822,000,000	398,000,000
Acquisition of Non-Financial Assets	2,845,440,000	3,280,332,300	434,892,300
Capital Grants to Govt. Agencies	901,982,400	891,982,400	(10,000,000)
Other Development	676,577,600	649,685,300	(26,892,300)
Total Expenditure	**5,044,815,094**	**5,433,237,771**	**388,422,677**

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,683,795,889	2,125,472,673	(3,558,323,216)

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Compensation to Employees	88,504,115	88,504,115	-
Use of Goods and Services	2,291,774	1,443,558	(848,216)
Current Transfers to Govt. Agencies	5,593,000,000	2,035,525,000	(3,557,475,000)
Capital Expenditure	590,000,000	365,000,000	(225,000,000)
Acquisition of Non-Financial Assets	161,305,000	1,950,025	(159,354,975)
Capital Grants to Govt. Agencies	370,000,000	360,000,000	(10,000,000)
Other Development	58,695,000	3,049,975	(55,645,025)
Total Expenditure	**6,273,795,889**	**2,490,472,673**	**(3,783,323,216)**

0112040 Food Safety and Animal Products Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	324,809,305	320,290,197	(4,519,108)
Compensation to Employees	252,001,671	252,001,671	-
Use of Goods and Services	71,212,658	66,693,550	(4,519,108)
Other Recurrent	1,594,976	1,594,976	-
Capital Expenditure	5,000,000	5,000,000	-
Other Development	5,000,000	5,000,000	-
Total Expenditure	**329,809,305**	**325,290,197**	**(4,519,108)**

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	700,871,919	699,417,962	(1,453,957)
Compensation to Employees	148,977,996	148,977,996	-
Use of Goods and Services	9,258,805	7,804,848	(1,453,957)
Current Transfers to Govt. Agencies	542,000,000	542,000,000	-
Other Recurrent	635,118	635,118	-
Capital Expenditure	497,000,000	116,000,000	(381,000,000)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	242,050,000	14,300,026	(227,749,974)
Capital Grants to Govt. Agencies	180,000,000	97,000,000	(83,000,000)
Other Development	74,950,000	4,699,974	(70,250,026)
Total Expenditure	**1,197,871,919**	**815,417,962**	**(382,453,957)**

0112000 Livestock Resources Management and Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,239,740,000	5,593,182,065	(3,646,557,935)
Compensation to Employees	1,569,000,000	1,569,000,000	-
Use of Goods and Services	635,748,839	553,465,287	(82,283,552)
Current Transfers to Govt. Agencies	6,795,000,000	3,237,525,000	(3,557,475,000)
Other Recurrent	239,991,161	233,191,778	(6,799,383)
Capital Expenditure	9,561,000,000	9,061,000,000	(500,000,000)
Acquisition of Non-Financial Assets	3,590,575,000	3,407,962,351	(182,612,649)
Capital Grants to Govt. Agencies	4,511,982,400	4,348,982,400	(163,000,000)
Other Development	1,458,442,600	1,304,055,249	(154,387,351)
Total Expenditure	**18,800,740,000**	**14,654,182,065**	**(4,146,557,935)**

1166 State Department for the Blue Economy and Fisheries

PART A. Vision

A regional leader in governance and development of the fisheries resources, aquaculture and the blue economy.

PART B. Mission

To facilitate sustainable management and development of fisheries resources, aquaculture and the blue economy for accelerated socio-economic development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for the Blue Economy and Fisheries in the FY 2023/24 is Ksh.11.8 billion comprising Ksh.2.8 billion and Ksh.9 billion for current and capital expenditures respectively.

The Estimates have been revised to from KSh.11.8 billion to Ksh. 11.2 billion under Supplementary Estimates No.1 for the FY 2023/24 of which current expenditure is Ksh. 2.8 billion and capital expenditure Ksh.8.4 billion. The overall change is a reduction of KSh.647 million consisting of expenditure rationalization under current provisions in line with the fiscal consolidation measures while capital expenditure rationalization is on account of low absorption of funds.

The resultant changes in planned output levels and targets are as indicated in part E.

PART D. Programme Objectives

Programme	Objective
0111000 Fisheries Development and Management	To sustainably maximize the contribution of fisheries and aquaculture to poverty; reduction, food and nutrition security, employment and wealth creation.
0117000 General Administration, Planning and Support Services	To provide efficient and effective support services
0118000 Development and Coordination of the Blue Economy	To create conducive environment for sustainable development of the Blue Economy.

1166 State Department for the Blue Economy and Fisheries

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

Programme: 0111000 Fisheries Development and Management

Outcome: Increased food security and Income

Sub Programme: 0111010 Fisheries Policy, Strategy and capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1166001200 Development and Coordination of Blue Economy	MCS Centre	Percentage level of MCS Centre constructed	100	80
	Liwatoni Ultra-Modern Tuna Fish hub	Percentage level of completion of the Liwatoni Ultra-Modern Tuna Fish Hub	100	100
1166001500 Fisheries Technical Services	National Oceans and Fisheries Policy	National Oceans and Fisheries Policy 2008 reviewed	1	1

Sub Programme: 0111030 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1166000900 Fisheries Regional Centres	Fisheries regional centres	Number of critical habitats mapped and gazetted	10	10

Programme: 0117000 General Administration, Planning and Support Services

Outcome: Efficient and effective support services

1166 State Department for the Blue Economy and Fisheries

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

Sub Programme: 0117010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1166000100 Headquarters and Administrative Services	Administration Services	Number of global fisheries, aquaculture and ocean fora	3	3
1166000200 Finance Accounts and Procurement Services	Financial services	Number of quarterly office of controller of budget reports submitted	4	4
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	Number of quarterly reports developed	4	4

Programme: 0118000 Development and Coordination of the Blue Economy

Outcome: Conducive Environment for Sustainable Development of the Blue Economy

Sub Programme: 0118040 Blue Economy Policy, Strategy and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1166001200 Development and Coordination of Blue Economy	Blue Economy Support services	Percentage Level of Rehabilitation of fish port facility at Liwatoni completed	75	75

1166 State Department for the Blue Economy and Fisheries

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

Sub Programme: 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	Blue economy capacity building services	Number of deep-sea fishers trained	640	640
		Marine fish data bank	1	1

Vote 1166 State Department for the Blue Economy and Fisheries

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0111010 Fisheries Policy, Strategy and capacity building	912,643,838	894,924,745	(17,719,093)
0111020 Aquaculture Development	2,786,600,000	2,786,600,000	-
0111030 Management and Development of Capture Fisheries	217,361,799	205,591,317	(11,770,482)
0111040 Assurance of Fish Safety, Value Addition and Marketing	40,000,000	40,000,000	-
0111050 Marine and Fisheries Research	5,144,340,000	5,144,340,000	-
0111000 Fisheries Development and Management	**9,100,945,637**	**9,071,456,062**	**(29,489,575)**
0117010 General Administration, Planning and Support Services	255,179,378	252,647,329	(2,532,049)
0117000 General Administration, Planning and Support Services	**255,179,378**	**252,647,329**	**(2,532,049)**
0118030 Development and Management of Fishing Ports and its Infrastructure	88,000,000	88,000,000	-
0118040 Blue Economy Policy, Strategy and Coordination	27,394,985	11,984,119	(15,410,866)
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	2,382,700,000	1,782,700,000	(600,000,000)
0118000 Development and Coordination of the Blue Economy	**2,498,094,985**	**1,882,684,119**	**(615,410,866)**
Total Expenditure for Vote 1166 State Department for the Blue Economy and Fisheries	**11,854,220,000**	**11,206,787,510**	**(647,432,490)**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,848,580,000**	**2,801,147,510**	**(47,432,490)**
Compensation to Employees	254,000,000	254,000,000	-
Use of Goods and Services	202,081,783	161,440,878	(40,640,905)
Current Transfers to Govt. Agencies	2,378,100,000	2,368,100,000	(10,000,000)
Other Recurrent	14,398,217	17,606,632	3,208,415
Capital Expenditure	**9,005,640,000**	**8,405,640,000**	**(600,000,000)**
Acquisition of Non-Financial Assets	2,067,700,000	1,497,800,000	(569,900,000)
Capital Grants to Govt. Agencies	6,180,440,000	6,180,440,000	-
Other Development	757,500,000	727,400,000	(30,100,000)
Total Expenditure	**11,854,220,000**	**11,206,787,510**	**(647,432,490)**

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	912,643,838	894,924,745	(17,719,093)
Compensation to Employees	79,632,328	79,632,328	-
Use of Goods and Services	30,876,544	24,026,434	(6,850,110)
Current Transfers to Govt. Agencies	800,100,000	790,100,000	(10,000,000)
Other Recurrent	2,034,966	1,165,983	(868,983)
Total Expenditure	**912,643,838**	**894,924,745**	**(17,719,093)**

0111020 Aquaculture Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,786,600,000	2,786,600,000	-
Acquisition of Non-Financial Assets	41,000,000	71,100,000	30,100,000
Capital Grants to Govt. Agencies	2,645,100,000	2,645,100,000	-
Other Development	100,500,000	70,400,000	(30,100,000)
Total Expenditure	**2,786,600,000**	**2,786,600,000**	**-**

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	75,361,799	63,591,317	(11,770,482)
Compensation to Employees	5,937,370	5,937,370	-
Use of Goods and Services	65,703,798	55,793,632	(9,910,166)
Other Recurrent	3,720,631	1,860,315	(1,860,316)
Capital Expenditure	142,000,000	142,000,000	-
Acquisition of Non-Financial Assets	142,000,000	142,000,000	-
Total Expenditure	**217,361,799**	**205,591,317**	**(11,770,482)**

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	40,000,000	40,000,000	-
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Other Development	20,000,000	20,000,000	-
Total Expenditure	**40,000,000**	**40,000,000**	**-**

0111050 Marine and Fisheries Research

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,578,000,000	1,578,000,000	-
Current Transfers to Govt. Agencies	1,578,000,000	1,578,000,000	-
Capital Expenditure	3,566,340,000	3,566,340,000	-
Acquisition of Non-Financial Assets	6,000,000	6,000,000	-
Capital Grants to Govt. Agencies	3,535,340,000	3,535,340,000	-
Other Development	25,000,000	25,000,000	-
Total Expenditure	**5,144,340,000**	**5,144,340,000**	**-**

0111000 Fisheries Development and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,566,005,637	2,536,516,062	(29,489,575)
Compensation to Employees	85,569,698	85,569,698	-
Use of Goods and Services	96,580,342	79,820,066	(16,760,276)
Current Transfers to Govt. Agencies	2,378,100,000	2,368,100,000	(10,000,000)
Other Recurrent	5,755,597	3,026,298	(2,729,299)
Capital Expenditure	6,534,940,000	6,534,940,000	-
Acquisition of Non-Financial Assets	209,000,000	239,100,000	30,100,000
Capital Grants to Govt. Agencies	6,180,440,000	6,180,440,000	-
Other Development	145,500,000	115,400,000	(30,100,000)
Total Expenditure	**9,100,945,637**	**9,071,456,062**	**(29,489,575)**

0117010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	255,179,378	252,647,329	(2,532,049)
Compensation to Employees	168,430,302	168,430,302	-
Use of Goods and Services	78,106,456	69,636,693	(8,469,763)
Other Recurrent	8,642,620	14,580,334	5,937,714
Total Expenditure	**255,179,378**	**252,647,329**	**(2,532,049)**

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	255,179,378	252,647,329	(2,532,049)
Compensation to Employees	168,430,302	168,430,302	-
Use of Goods and Services	78,106,456	69,636,693	(8,469,763)
Other Recurrent	8,642,620	14,580,334	5,937,714
Total Expenditure	**255,179,378**	**252,647,329**	**(2,532,049)**

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	88,000,000	88,000,000	-
Acquisition of Non-Financial Assets	88,000,000	88,000,000	-
Total Expenditure	**88,000,000**	**88,000,000**	**-**

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,394,985	11,984,119	(15,410,866)
Use of Goods and Services	27,394,985	11,984,119	(15,410,866)
Total Expenditure	**27,394,985**	**11,984,119**	**(15,410,866)**

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,382,700,000	1,782,700,000	(600,000,000)
Acquisition of Non-Financial Assets	1,770,700,000	1,170,700,000	(600,000,000)
Other Development	612,000,000	612,000,000	-
Total Expenditure	**2,382,700,000**	**1,782,700,000**	**(600,000,000)**

0118000 Development and Coordination of the Blue Economy

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,394,985	11,984,119	(15,410,866)
Use of Goods and Services	27,394,985	11,984,119	(15,410,866)
Capital Expenditure	2,470,700,000	1,870,700,000	(600,000,000)
Acquisition of Non-Financial Assets	1,858,700,000	1,258,700,000	(600,000,000)
Other Development	612,000,000	612,000,000	-
Total Expenditure	**2,498,094,985**	**1,882,684,119**	**(615,410,866)**

1169 State Department for Crop Development

PART A. Vision

A food secure nation anchored on technology, innovation and commercially oriented agriculture.

PART B. Mission

To improve the livelihood of Kenyans and ensure food and nutrition security through creation of an enabling environment, increased crop production and productivity, market access and supporting agricultural research and dissemination of research findings to stakeholders.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Crop Development in the FY 2023/24 is KSh.46.6 billion comprising KSh.15.3 billion and KSh.31.3 billion for current and capital expenditures respectively.

The Approved Estimates have been revised from KSh.46.6 billion to KSh.60.2 billion under Supplementary Estimates No.1 for the FY 2023/24 of which current expenditure is KSh.18.9 billion and capital expenditure is KSh.41.3 billion. The overall change reflects an increase of KSh.13.5 billion. The change in current expenditures is mainly on account of additional funds to the National Cereals and Produce Board (NCPB) for purchase of maize grain for restocking of the National Strategic Food Reserve, funds for settlement of debts owed to sugarcane farmers and rationalization in line with the fiscal consolidation measures. The change in capital expenditure is mainly on account of additional funds for procurement of dryers for post harvest loss management, implementation of the fertilizer subsidy programme both for 2023 short and 2024 long rains and rationalization of expenditures to reflect actual absorption.

The outputs, targets and financial indicators have been revised accordingly to reflect the current status as shown in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0107000 General Administration Planning and Support Services	To provide efficient and effective support services.
0108000 Crop Development and Management	To increase agricultural productivity.

1169 State Department for Crop Development

Programme	Objective
0109000 Agribusiness and Information Management	To promote market access and product development.
0120000 Agricultural Research & Development	To promote, regulate and facilitate agricultural research for food and nutrition security.

1169 State Department for Crop Development

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

Programme: 0107000 General Administration Planning and Support Services

Outcome: Efficient and effective support services.

Sub Programme: 0107010 Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1169000100 Headquarters Administrative Services	Administrative services	No. of staff trained	300	300
1169000600 Policy and Agricultural Development Coordination Services	Agricultural development services	No. of policies developed / reviewed	1	1
		No. of bills developed	2	2
		No. of counties capacity built on policies	10	10
1169001400 State Corporations Unit	Administrative services	No. of quality performance contracts negotiated and signed	19	19
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	Stakeholder engagement	No. of stakeholders sensitized	200	180
		No. of counties sensitized	22	20
1169102100 Sugar Reforms Support Project	Sugar reforms	No. of cane testing units maintained	11	-
		No. of farmer sensitization fora on cane testing units	22	-

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

1169106900 Enable Youth Kenya Programme	Youth Agribusiness Incubation Centres (YABICS) Youth Capacity on Agribusiness	Youth capacity on agribusiness No. of youth Agripreneurs funded	520 300	600 400

Sub Programme: 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, monitoring & evaluation services	No. of M&E reports produced	7	7
1169000500 Finance and Accounts Department	Financial services	No. of quarterly expenditure analysis reports % of budgeted funds absorbed	4 100	4 100
1169003700 Agricultural Projects Coordination Unit (APCU)	Project management services	No. of projects / programs joint monitoring and evaluation missions held	4	4

Programme: 0108000 Crop Development and Management

Outcome: Increased agricultural productivity.

Sub Programme: 0108010 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1169001000 Headquarters Land and Crop Development Services	Crop development services	No. of dissemination fora held	34	34
1169001300 Agriculture Engineering Services	Crop development services	No. of dissemination fora held	6	6
1169001600 Agriculture Technology Development and Testing Stations	ATDCs stations	No. of ATDCs refurbished / developed	1	1
1169103600 Development of Agriculture Technology Innovation centres	Agricultural Technology development and testing services	No. of Agricultural Technology Development Centres refurbished	2	2
		No. of appropriate technologies developed	10	4
		No. of incubation centres	2	1
		No. of SMEs incubated	110	60
1169108700 Emergency Locust Response	Livelihood recovery input packets	No. of affected households supported with input packets	26,000	28,000
		No. of affected livestock keepers supported to restock	4,000	4,500
		No. of affected livestock holding households receiving emergency fodder and fodder seeds	2,200	2,500

Sub Programme: 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1169000100 Headquarters Administrative Services	Nzoia, Muhoroni, SONY, Miwani and Chemelil sugar companies sugarcane farmers compensated	Number of farmers compensated	-	50,000
1169003100 National Food Security	National Food Reserve	White maize (No of 90kg bags)	-	370,370
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	Drought mitigation	Area of irrigation infrastructure rehabilitated (Ha)	100	100
		No. of water structures constructed	5	5
		Area of improved pastures planted (Ha)	50	50
1169103100 Crop Insurance	Crop Insurance services	No. of counties covered	42	29
		No. of farmers covered	450,000	370,000
1169103300 Fertilizer subsidy programme	Fertilizer subsidy	No. of farmers accessing fertilizer	225,000	456,000
		MT. of fertilizer distributed	90,000	205,500
		MT.of agricultural lime distributed	2,750	2,750
1169103900 Food Security and Crop Diversification Project-BETA	Food and Industrial Crops Production	MT. of rice seed availed	500	400
		MT. of sunflower seed availed	776	700
		MT. of purple tea seedlings availed (Million)	1.5	1.3
		MT. of canola seeds availed	120	100

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

	Food and Industrial Crops Production	MT. of Cotton seed availed	200	80
1169110100 Crop Post-Harvest Management	Food safety and post harvest management services Grain drying and storage facilities	Quantity of Aflasafe (MT) No. of grain dryers availed to cooperatives and NCPB depos No. of technicians trained on operations and maintenance	250 - -	130 50 250
1169110200 Establishment of NCPB Warehouse - Siaya	Grain dryers and Bulk Storage	No of dryer refurbished No of storage facilities maintained	- -	4 5

Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1169002300 Kenya School of Agriculture	Skills development and training services	No. of students trained in Certificate in General Agriculture Program No of students trained in Diploma in General Agriculture Program	60 60	60 60

Programme: 0109000 Agribusiness and Information Management

Outcome: Promoted market access and product development.

1169 State Department for Crop Development

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

Sub Programme: 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1169000200 Agriculture Attachees Offices	Agricultural production and marketing services	No. of international markets opened	3	3
1169105100 Small Scale Irrigation and Value Addition Project	Irrigation schemes	Area of existing irrigation schemes developed (Ha)	100	80
	Market infrastructure	No. of livestock marketing facilities constructed	2	2
		No. of post harvest handling facilities constructed	2	2

Sub Programme: 0109020 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1169002200 Agricultural Information Resource Centre	Agricultural information services	No. of agricultural radio programmes produced	15	15
		No. of agricultural video programmes produced	25	25

Programme: 0120000 Agricultural Research & Development

Outcome: Promoted and regulated agricultural research for food and nutrition security.

1169 State Department for Crop Development

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

Sub Programme: 0120020 Crop Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1169005000 Research and Innovation Management Department	Crops value chains research coordination frameworks	No. of coordination frameworks developed	5	5

Vote 1169 State Department for Crop Development

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0107010 Agricultural Policy, Legal and Regulatory Frameworks	7,510,606,638	7,187,504,952	(323,101,686)
0107020 Agricultural Planning and Financial Management	82,910,853	75,673,223	(7,237,630)
0107000 General Administration Planning and Support Services	**7,593,517,491**	**7,263,178,175**	**(330,339,316)**
0108010 Land and Crops Development	19,148,164,345	19,009,722,441	(138,441,904)
0108020 Food Security Initiatives	11,190,500,000	25,504,500,000	14,314,000,000
0108030 Quality Assurance and Monitoring of Outreach Services	1,421,942,227	1,417,397,727	(4,544,500)
0108000 Crop Development and Management	**31,760,606,572**	**45,931,620,168**	**14,171,013,596**
0109010 Agribusiness and Market Development	1,541,896,701	1,233,975,701	(307,921,000)
0109020 Agricultural Information Management	60,360,317	57,109,217	(3,251,100)
0109000 Agribusiness and Information Management	**1,602,257,018**	**1,291,084,918**	**(311,172,100)**
0120020 Crop Research & Development	5,534,560,194	5,511,308,445	(23,251,749)
0120030 Livestock Research & Development	179,000,000	179,000,000	-
0120000 Agricultural Research & Development	**5,713,560,194**	**5,690,308,445**	**(23,251,749)**
Total Expenditure for Vote 1169 State Department for Crop Development	**46,669,941,275**	**60,176,191,706**	**13,506,250,431**

Vote 1169 State Department for Crop Development

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**15,349,250,000**	**18,881,500,431**	**3,532,250,431**
Compensation to Employees	957,000,000	847,000,000	(110,000,000)
Use of Goods and Services	247,651,000	194,697,931	(52,953,069)
Current Transfers to Govt. Agencies	14,123,000,000	17,823,000,000	3,700,000,000
Other Recurrent	21,599,000	16,802,500	(4,796,500)
Capital Expenditure	**31,320,691,275**	**41,294,691,275**	**9,974,000,000**
Acquisition of Non-Financial Assets	4,830,773,657	6,392,067,061	1,561,293,404
Capital Grants to Govt. Agencies	19,288,927,542	27,650,927,542	8,362,000,000
Other Development	7,200,990,076	7,251,696,672	50,706,596
Total Expenditure	**46,669,941,275**	**60,176,191,706**	**13,506,250,431**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,977,606,638	5,924,504,952	(53,101,686)
Compensation to Employees	279,319,288	248,445,841	(30,873,447)
Use of Goods and Services	119,918,000	97,689,761	(22,228,239)
Current Transfers to Govt. Agencies	5,573,236,350	5,573,236,350	-
Other Recurrent	5,133,000	5,133,000	-
Capital Expenditure	1,533,000,000	1,263,000,000	(270,000,000)
Acquisition of Non-Financial Assets	38,794,400	27,744,400	(11,050,000)
Capital Grants to Govt. Agencies	1,203,500,000	865,500,000	(338,000,000)
Other Development	290,705,600	369,755,600	79,050,000
Total Expenditure	**7,510,606,638**	**7,187,504,952**	**(323,101,686)**

0107020 Agricultural Planning and Financial Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	82,910,853	75,673,223	(7,237,630)
Compensation to Employees	63,582,949	63,582,949	-
Use of Goods and Services	19,327,904	12,090,274	(7,237,630)
Total Expenditure	**82,910,853**	**75,673,223**	**(7,237,630)**

0107000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,060,517,491	6,000,178,175	(60,339,316)
Compensation to Employees	342,902,237	312,028,790	(30,873,447)
Use of Goods and Services	139,245,904	109,780,035	(29,465,869)
Current Transfers to Govt. Agencies	5,573,236,350	5,573,236,350	-
Other Recurrent	5,133,000	5,133,000	-
Capital Expenditure	1,533,000,000	1,263,000,000	(270,000,000)
Acquisition of Non-Financial Assets	38,794,400	27,744,400	(11,050,000)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0107000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	1,203,500,000	865,500,000	(338,000,000)
Other Development	290,705,600	369,755,600	79,050,000
Total Expenditure	**7,593,517,491**	**7,263,178,175**	**(330,339,316)**

0108010 Land and Crops Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,861,973,070	2,793,531,166	(68,441,904)
Compensation to Employees	405,183,070	346,281,166	(58,901,904)
Use of Goods and Services	33,484,000	24,144,000	(9,340,000)
Current Transfers to Govt. Agencies	2,422,000,000	2,422,000,000	-
Other Recurrent	1,306,000	1,106,000	(200,000)
Capital Expenditure	16,286,191,275	16,216,191,275	(70,000,000)
Acquisition of Non-Financial Assets	523,612,015	236,612,015	(287,000,000)
Capital Grants to Govt. Agencies	12,792,630,289	12,792,630,289	-
Other Development	2,969,948,971	3,186,948,971	217,000,000
Total Expenditure	**19,148,164,345**	**19,009,722,441**	**(138,441,904)**

0108020 Food Security Initiatives

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	278,000,000	3,978,000,000	3,700,000,000
Current Transfers to Govt. Agencies	278,000,000	3,978,000,000	3,700,000,000
Capital Expenditure	10,912,500,000	21,526,500,000	10,614,000,000
Acquisition of Non-Financial Assets	2,861,771,438	4,954,771,438	2,093,000,000
Capital Grants to Govt. Agencies	4,607,000,000	13,307,000,000	8,700,000,000
Other Development	3,443,728,562	3,264,728,562	(179,000,000)
Total Expenditure	**11,190,500,000**	**25,504,500,000**	**14,314,000,000**

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	536,942,227	532,397,727	(4,544,500)
Compensation to Employees	70,068,227	70,068,227	-
Use of Goods and Services	25,372,000	20,827,500	(4,544,500)
Current Transfers to Govt. Agencies	436,000,000	436,000,000	-
Other Recurrent	5,502,000	5,502,000	-
Capital Expenditure	885,000,000	885,000,000	-
Acquisition of Non-Financial Assets	294,587,747	294,587,747	-
Capital Grants to Govt. Agencies	456,797,253	456,797,253	-
Other Development	133,615,000	133,615,000	-
Total Expenditure	**1,421,942,227**	**1,417,397,727**	**(4,544,500)**

0108000 Crop Development and Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,676,915,297	7,303,928,893	3,627,013,596
Compensation to Employees	475,251,297	416,349,393	(58,901,904)
Use of Goods and Services	58,856,000	44,971,500	(13,884,500)
Current Transfers to Govt. Agencies	3,136,000,000	6,836,000,000	3,700,000,000
Other Recurrent	6,808,000	6,608,000	(200,000)
Capital Expenditure	28,083,691,275	38,627,691,275	10,544,000,000
Acquisition of Non-Financial Assets	3,679,971,200	5,485,971,200	1,806,000,000
Capital Grants to Govt. Agencies	17,856,427,542	26,556,427,542	8,700,000,000
Other Development	6,547,292,533	6,585,292,533	38,000,000
Total Expenditure	**31,760,606,572**	**45,931,620,168**	**14,171,013,596**

0109010 Agribusiness and Market Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	96,896,701	88,975,701	(7,921,000)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0109010 Agribusiness and Market Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Compensation to Employees	57,689,955	57,689,955	-
Use of Goods and Services	21,663,096	17,632,096	(4,031,000)
Current Transfers to Govt. Agencies	9,763,650	9,763,650	-
Other Recurrent	7,780,000	3,890,000	(3,890,000)
Capital Expenditure	1,445,000,000	1,145,000,000	(300,000,000)
Acquisition of Non-Financial Assets	1,087,008,057	853,351,461	(233,656,596)
Other Development	357,991,943	291,648,539	(66,343,404)
Total Expenditure	**1,541,896,701**	**1,233,975,701**	**(307,921,000)**

0109020 Agricultural Information Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	60,360,317	57,109,217	(3,251,100)
Compensation to Employees	38,317,317	38,317,317	-
Use of Goods and Services	22,043,000	18,791,900	(3,251,100)
Total Expenditure	**60,360,317**	**57,109,217**	**(3,251,100)**

0109000 Agribusiness and Information Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,257,018	146,084,918	(11,172,100)
Compensation to Employees	96,007,272	96,007,272	-
Use of Goods and Services	43,706,096	36,423,996	(7,282,100)
Current Transfers to Govt. Agencies	9,763,650	9,763,650	-
Other Recurrent	7,780,000	3,890,000	(3,890,000)
Capital Expenditure	1,445,000,000	1,145,000,000	(300,000,000)
Acquisition of Non-Financial Assets	1,087,008,057	853,351,461	(233,656,596)
Other Development	357,991,943	291,648,539	(66,343,404)
Total Expenditure	**1,602,257,018**	**1,291,084,918**	**(311,172,100)**

0120020 Crop Research & Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,454,560,194	5,431,308,445	(23,251,749)
Compensation to Employees	42,839,194	22,614,545	(20,224,649)
Use of Goods and Services	5,843,000	3,522,400	(2,320,600)
Current Transfers to Govt. Agencies	5,404,000,000	5,404,000,000	-
Other Recurrent	1,878,000	1,171,500	(706,500)
Capital Expenditure	80,000,000	80,000,000	-
Acquisition of Non-Financial Assets	25,000,000	25,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Other Development	5,000,000	5,000,000	-
Total Expenditure	**5,534,560,194**	**5,511,308,445**	**(23,251,749)**

0120030 Livestock Research & Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	179,000,000	179,000,000	-
Capital Grants to Govt. Agencies	179,000,000	179,000,000	-
Total Expenditure	**179,000,000**	**179,000,000**	**-**

0120000 Agricultural Research & Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,454,560,194	5,431,308,445	(23,251,749)
Compensation to Employees	42,839,194	22,614,545	(20,224,649)
Use of Goods and Services	5,843,000	3,522,400	(2,320,600)
Current Transfers to Govt. Agencies	5,404,000,000	5,404,000,000	-
Other Recurrent	1,878,000	1,171,500	(706,500)
Capital Expenditure	259,000,000	259,000,000	-
Acquisition of Non-Financial Assets	25,000,000	25,000,000	-
Capital Grants to Govt. Agencies	229,000,000	229,000,000	-

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0120000 Agricultural Research & Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	5,000,000	5,000,000	-
Total Expenditure	**5,713,560,194**	**5,690,308,445**	**(23,251,749)**

1173 State Department for Cooperatives

PART A. Vision

Sustainable social and economic development through Cooperative.

PART B. Mission

To promote sustainable Cooperatives sector through capacity building and provision of appropriate policy, legal and institutional framework.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Cooperatives in the Financial Year 2023/24 amounts to KShs.2.0 billion. This comprises KShs.1.9 billion and KShs.110 million for current and capital expenditures respectively.

The Approved Estimates have been revised from KShs.2.0 billion to KShs.5.9 billion during the Financial Year 2023/24 Supplementary Estimates No. 1. This comprises KShs.1.8 billion and KShs.4.1 billion for current and capital expenditures respectively. The increase of KShs.3.9 billion is mainly on account of additional funds under capital expenditure to cater for revitalization of coffee industry.

The changes on planned targets are as indicated in Part E.

PART D. Programme Objectives

Programme	Objective
0304000 Cooperative Development and Management	To promote growth and development of cooperatives through capacity building, provision of appropriate policies, legal and institutional framework

1173 State Department for Cooperatives

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

Programme: 0304000 Cooperative Development and Management

Outcome: Increased contribution of cooperatives to the economy

Sub Programme: 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1173000100 Ethics for Cooperative Societies	Governance and Anti-corruption policy for cooperative societies	% implementation	100	100
1173000600 Headquarters Cooperative Audit Services	Cooperative audit services	No.of Audited accounts registered	4,500	4,000

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1173000200 Administrative Services	Monitoring & Evaluation reports	No. of M&E reports	4	4
1173000300 Cooperative Registration Services	Cooperative Registration services	% of Viable Co-operatives registered	100	100
1173000500 Office of the Commissioner -BETA	Legislative framework	% Completion of legislative framework	90	90
	Kenyan coffee international markets	No. of international coffee promotion exhibitions	10	8

1173 State Department for Cooperatives

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

Sub Programme: 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1173000400 Cooperative Finance and Marketing	Saving /Deposits mobilized by SACCOs	Total saving/deposits (Kshs. billion)	986	986
1173100900 Coffee Industry Revitalization - BETA	Modern Coffee Cooperatives factories	No. of Coffee factories digitalized	65	65

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1173000200 Administrative Services	Administrative Services	% of staff performance appraisal system implemented	100	100
1173000800 Cooperative Finance Management Services	Financial Services	No. of budget implementation report	4	4
1173000900 Central Planning and Project Monitoring Unit	Planning, Monitoring & Evaluation Services	No. of M&E reports	4	4

Vote 1173 State Department for Cooperatives

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0304010 Governance and Accountability	87,481,086	81,125,169	(6,355,917)
0304020 Co-operative Advisory Services	1,476,154,561	1,361,663,797	(114,490,764)
0304030 Marketing, value addition and research	135,165,598	4,172,415,099	4,037,249,501
0304050 General Administration and Support Services	339,078,755	287,694,405	(51,384,350)
0304000 Cooperative Development and Management	**2,037,880,000**	**5,902,898,470**	**3,865,018,470**
Total Expenditure for Vote 1173 State Department for Cooperatives	**2,037,880,000**	**5,902,898,470**	**3,865,018,470**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,927,880,000**	**1,753,052,470**	**(174,827,530)**
Compensation to Employees	272,250,000	272,250,000	-
Use of Goods and Services	482,644,241	310,492,408	(172,151,833)
Current Transfers to Govt. Agencies	1,164,300,000	1,164,300,000	-
Other Recurrent	8,685,759	6,010,062	(2,675,697)
Capital Expenditure	**110,000,000**	**4,149,846,000**	**4,039,846,000**
Acquisition of Non-Financial Assets	94,000,000	98,000,000	4,000,000
Capital Grants to Govt. Agencies	-	4,000,000,000	4,000,000,000
Other Development	16,000,000	51,846,000	35,846,000
Total Expenditure	**2,037,880,000**	**5,902,898,470**	**3,865,018,470**

0304010 Governance and Accountability

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	87,481,086	81,125,169	(6,355,917)
Compensation to Employees	58,338,899	58,338,899	-
Use of Goods and Services	28,309,820	21,953,903	(6,355,917)
Other Recurrent	832,367	832,367	-
Total Expenditure	**87,481,086**	**81,125,169**	**(6,355,917)**

0304020 Co-operative Advisory Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,466,154,561	1,351,663,797	(114,490,764)
Compensation to Employees	67,592,420	67,592,420	-
Use of Goods and Services	228,241,306	115,610,960	(112,630,346)
Current Transfers to Govt. Agencies	1,164,300,000	1,164,300,000	-
Other Recurrent	6,020,835	4,160,417	(1,860,418)
Capital Expenditure	10,000,000	10,000,000	-
Acquisition of Non-Financial Assets	2,000,000	2,000,000	-
Other Development	8,000,000	8,000,000	-
Total Expenditure	**1,476,154,561**	**1,361,663,797**	**(114,490,764)**

0304030 Marketing, value addition and research

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	35,165,598	32,569,099	(2,596,499)
Compensation to Employees	28,919,640	28,919,640	-
Use of Goods and Services	6,245,958	3,649,459	(2,596,499)
Capital Expenditure	100,000,000	4,139,846,000	4,039,846,000
Acquisition of Non-Financial Assets	92,000,000	96,000,000	4,000,000
Capital Grants to Govt. Agencies	-	4,000,000,000	4,000,000,000
Other Development	8,000,000	43,846,000	35,846,000

0304030 Marketing, value addition and research

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**135,165,598**	**4,172,415,099**	**4,037,249,501**

0304050 General Administration and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	339,078,755	287,694,405	(51,384,350)
Compensation to Employees	117,399,041	117,399,041	-
Use of Goods and Services	219,847,157	169,278,086	(50,569,071)
Other Recurrent	1,832,557	1,017,278	(815,279)
Total Expenditure	**339,078,755**	**287,694,405**	**(51,384,350)**

0304000 Cooperative Development and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,927,880,000	1,753,052,470	(174,827,530)
Compensation to Employees	272,250,000	272,250,000	-
Use of Goods and Services	482,644,241	310,492,408	(172,151,833)
Current Transfers to Govt. Agencies	1,164,300,000	1,164,300,000	-
Other Recurrent	8,685,759	6,010,062	(2,675,697)
Capital Expenditure	110,000,000	4,149,846,000	4,039,846,000
Acquisition of Non-Financial Assets	94,000,000	98,000,000	4,000,000
Capital Grants to Govt. Agencies	-	4,000,000,000	4,000,000,000
Other Development	16,000,000	51,846,000	35,846,000
Total Expenditure	**2,037,880,000**	**5,902,898,470**	**3,865,018,470**

1174 State Department for Trade

PART A. Vision

A global leader in trade promotion.

PART B. Mission

To facilitate trade and regional integration by championing an enabling environment for domestic and export trade to thrive.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Trade in the Financial Year 2023/24 amounts to KShs.2.4 billion. This comprises KShs.2.4 billion and KShs.50 million for current and capital expenditures respectively.

The Estimates have been revised from KShs.2.4 billion to KShs3.3 billion under FY2023/24 Supplementary Estimates No. 1 consisting of Kshs.3.3 billion and KShs.50 million for current and capital expenditures respectively. This reflects an increase of KShs.897.9 million mainly on account of enhanced A-I-A collection and additional funding on salary shortfall.

The changes have been reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0309000 Domestic Trade and Enterprise Development	To facilitate the growth of domestic Trade
0310000 Fair Trade Practices And Compliance of Standards	To ensure fair trade practices and consumer protection
0311000 International Trade Development and Promotion	To promote export trade and brand reputation
0312000 General Administration, Planning and Support Services	To strengthen institutional capacity for service delivery

1174 State Department for Trade

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

Programme: 0309000 Domestic Trade and Enterprise Development

Outcome: Enhanced Growth of Domestic Trade.

Sub Programme: 0309020 Development, Promotion and Regulation of Wholesale & Retail Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1174003800 Kenya National Trading Corporation (KNTC)	Commodity Trading Services	No. of metric tonnes of rice	16,800	20,800
		% reduction of post-harvest losses	35	50
		No. of warehouses upgrade and modernized	3	3

Programme: 0310000 Fair Trade Practices And Compliance of Standards

Outcome: Improved Fair Trade and Consumer Protection.

Sub Programme: 0310020 Enforcement of Legal Metrology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1174001000 Weights and Measures - Headquarters Administrative Services	Weight and Measures Compliance and Standards	No. of County standards calibrated	350	350
		No. of weighing and measuring equipment verified at strategic national installations	120	120

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

	Modernized laboratories	No. of electricity and water meter laboratories refurbished	1	1
	Modernized Equipment and standards for fair trade	No. of electricity meter type approval and initial verification benches and standards installed	1	1
		No.of water meter type approval and initial verification benches and standards installed	1	1
		No. of field electricity and water meter verification kits installed	50	50
	Regulatory and Legal Framework for fair trade	No. of Legal Metrology Regulations developed	1	1
		No. of Trade Descriptions Bill enacted	1	1

Programme: 0311000 International Trade Development and Promotion

Outcome: Expanded Export Trade.

Sub Programme: 0311010 Market Diversification and Access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1174000200 Foreign Trade Services	Foreign Market access and exports services	No. of commercial offices established in targeted countries to diversify and increase market access	3	3

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

	Foreign Market access and exports services	No. of NTBs resolved to create market access	9	9

Programme: 0312000 General Administration, Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 0312010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1174000300 Headquarters Administrative Services	Administrative Services	Level of provision of services	100	100
1174000400 Finance and Procurement Services	Financial Support Services	Level of provision of financial services facilitation to trade programme/ projects	100	100
1174001400 Central Planning and Project Monitoring Unit	Planning M&E Services	No. of quarterly and annual reports	5	5

Vote 1174 State Department for Trade

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0309010 Promotion of Local Content	77,570,310	77,570,310	-
0309020 Development, Promotion and Regulation of Wholesale & Retail Trade	442,679,243	1,403,679,243	961,000,000
0309000 Domestic Trade and Enterprise Development	**520,249,553**	**1,481,249,553**	**961,000,000**
0310010 Enforcement of Intellectual Property & Trade Remedies Measures	4,100,000	4,100,000	-
0310020 Enforcement of Legal Metrology	70,210,236	90,210,236	20,000,000
0310030 Consumer Protection	2,200,000	2,200,000	-
0310000 Fair Trade Practices And Compliance of Standards	**76,510,236**	**96,510,236**	**20,000,000**
0311010 Market Diversification and Access	419,254,420	487,089,244	67,834,824
0311020 Export Trade Development, Promotion and National Branding	566,600,000	566,600,000	-
0311000 International Trade Development and Promotion	**985,854,420**	**1,053,689,244**	**67,834,824**
0312010 General Administration, Planning and Support Services	830,285,791	679,342,002	(150,943,789)
0312000 General Administration, Planning and Support Services	**830,285,791**	**679,342,002**	**(150,943,789)**
Total Expenditure for Vote 1174 State Department for Trade	**2,412,900,000**	**3,310,791,035**	**897,891,035**

Vote 1174 State Department for Trade

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,362,900,000**	**3,260,791,035**	**897,891,035**
Compensation to Employees	603,840,000	636,001,252	32,161,252
Use of Goods and Services	740,370,000	651,449,783	(88,920,217)
Current Transfers to Govt. Agencies	989,300,000	1,950,300,000	961,000,000
Other Recurrent	29,390,000	23,040,000	(6,350,000)
Capital Expenditure	**50,000,000**	**50,000,000**	**-**
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**2,412,900,000**	**3,310,791,035**	**897,891,035**

0309010 Promotion of Local Content

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	77,570,310	77,570,310	-
Compensation to Employees	72,650,310	72,650,310	-
Use of Goods and Services	4,920,000	4,920,000	-
Total Expenditure	**77,570,310**	**77,570,310**	**-**

0309020 Development, Promotion and Regulation of Wholesale & Retail Trade

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	392,679,243	1,353,679,243	961,000,000
Compensation to Employees	4,076,243	4,076,243	-
Use of Goods and Services	2,203,000	2,203,000	-
Current Transfers to Govt. Agencies	386,400,000	1,347,400,000	961,000,000
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**442,679,243**	**1,403,679,243**	**961,000,000**

0309000 Domestic Trade and Enterprise Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	470,249,553	1,431,249,553	961,000,000
Compensation to Employees	76,726,553	76,726,553	-
Use of Goods and Services	7,123,000	7,123,000	-
Current Transfers to Govt. Agencies	386,400,000	1,347,400,000	961,000,000
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**520,249,553**	**1,481,249,553**	**961,000,000**

0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,100,000	4,100,000	-
Current Transfers to Govt. Agencies	4,100,000	4,100,000	-
Total Expenditure	**4,100,000**	**4,100,000**	**-**

0310020 Enforcement of Legal Metrology

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	70,210,236	90,210,236	20,000,000
Compensation to Employees	39,458,352	39,458,352	-
Use of Goods and Services	22,361,884	39,361,884	17,000,000
Other Recurrent	8,390,000	11,390,000	3,000,000
Total Expenditure	**70,210,236**	**90,210,236**	**20,000,000**

0310030 Consumer Protection

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,200,000	2,200,000	-
Current Transfers to Govt. Agencies	2,200,000	2,200,000	-
Total Expenditure	**2,200,000**	**2,200,000**	**-**

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	76,510,236	96,510,236	20,000,000
Compensation to Employees	39,458,352	39,458,352	-
Use of Goods and Services	22,361,884	39,361,884	17,000,000
Current Transfers to Govt. Agencies	6,300,000	6,300,000	-
Other Recurrent	8,390,000	11,390,000	3,000,000

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Total Expenditure	**76,510,236**	**96,510,236**	**20,000,000**

0311010 Market Diversification and Access

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	419,254,420	487,089,244	67,834,824
Compensation to Employees	183,565,195	251,400,019	67,834,824
Use of Goods and Services	205,689,225	205,689,225	-
Current Transfers to Govt. Agencies	30,000,000	30,000,000	-
Total Expenditure	**419,254,420**	**487,089,244**	**67,834,824**

0311020 Export Trade Development, Promotion and National Branding

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	566,600,000	566,600,000	-
Current Transfers to Govt. Agencies	566,600,000	566,600,000	-
Total Expenditure	**566,600,000**	**566,600,000**	**-**

0311000 International Trade Development and Promotion

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	985,854,420	1,053,689,244	67,834,824
Compensation to Employees	183,565,195	251,400,019	67,834,824
Use of Goods and Services	205,689,225	205,689,225	-
Current Transfers to Govt. Agencies	596,600,000	596,600,000	-
Total Expenditure	**985,854,420**	**1,053,689,244**	**67,834,824**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0312010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	830,285,791	679,342,002	(150,943,789)
Compensation to Employees	304,089,900	268,416,328	(35,673,572)
Use of Goods and Services	505,195,891	399,275,674	(105,920,217)
Other Recurrent	21,000,000	11,650,000	(9,350,000)
Total Expenditure	**830,285,791**	**679,342,002**	**(150,943,789)**

0312000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	830,285,791	679,342,002	(150,943,789)
Compensation to Employees	304,089,900	268,416,328	(35,673,572)
Use of Goods and Services	505,195,891	399,275,674	(105,920,217)
Other Recurrent	21,000,000	11,650,000	(9,350,000)
Total Expenditure	**830,285,791**	**679,342,002**	**(150,943,789)**

1175 State Department for Industry

PART A. Vision

A globally competitive and sustainable industrial sector

PART B. Mission

To facilitate an accelerated growth of the industrial sector through provision of an enabling institutional, policy and legal frameworks.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Industry in the Financial Year 2023/24 amounts to KShs.9.9 billion. This comprises KShs.2.9 billion and KShs.7 billion for current and capital expenditures respectively.

The Estimates have been revised from KShs.9.9 billion to KShs.9.6 billion under the Financial Year 2023/24 Supplementary Estimates No. 1. This comprises KShs.2.8 billion and KShs.6.8 billion for current and capital expenditures respectively. This reflects a decrease of KShs.325.8 million mainly on account of budget rationalization.

The changes have been reflected accordingly as reflected in Parts E, F, G & H.

PART D. Programme Objectives

Programme	Objective
0301000 General Administration Planning and Support Services	To provide efficient support service delivery.
0320000 Industrial Promotion and Development	To promote and facilitate industrial development through value addition, industrial infrastructure, industrial training and technology upgrading.
0321000 Standards and Qualitry Infrastucture & Research	To provide standards, quality infrastructure and industrial research for improved industrial performance

1175 State Department for Industry

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

Programme: 0301000 General Administration Planning and Support Services

Outcome: Improved public service delivery

Sub Programme: 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1175000100 Finance and Procurement Services	Financial Services	No. of PPR Reports No. of sub-sector/sector report	1 1	1 1
1175000200 General Administration and Planning	Administration Services	% of staff under SPAS	100	100
1175002700 Central Planning and Project Monitoring Unit	Planning Services	No. of monitoring reports No. of projects and policies monitored No. of projects and policies evaluated	4 12 1	4 12 1

Programme: 0320000 Industrial Promotion and Development

Outcome: Increased contribution of the manufacturing sector to the GDP and employment

Sub Programme: 0320010 Industrial Development Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1175000800 Industrialization Secretariat	Regional markets access for Kenya	No. of Non -Tariff Barriers solved	10	8
1175001900 Industrial Sector Support	Intergovernmental Consultative Forum	No. of Consultative Forum	2	1
1175002000 Business Environment & Private Sector Services	Business Environment Private sector services	No. of policy reforms established	5	3
1175002300 Manufacturing & Industrialization Services	Profiles for SMEs Clusters	No. of MSEs clusters profiles developed	8	6
1175002500 SME Development	SME Development Services	No. of MSEs facilitated to participate in trade fairs & Exhibitions	500	480
		No. of MSEs sensitized on the MSEs policy	700	680
		No. of entrepreneurs trained through GIZ programme	900	880
		No. of MSEs clusters profiles developed	8	6
1175002600 Agro-Processing Delivery Unit	Ago-processing Development Service	No. of sensitization workshops on Agro- processing	16	14
		No. of SMEs trained on Agro-processing	200	180
1175002800 Industrial Support - Field Services	Coordination of training in value addition , entereneurial skills to SMEs	No. of SMEs/ entrepreneurs trained	2,200	2,000

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

1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop-BETA	NMC Foundry plant & CNC & Fabrication workshops	-% Completion rate of modernization	39.9	35
	Industrial parts	-Transmission, Industrial and automotive parts manufactured (in pieces)	480,000	460,000
		-Volume of castings produced (in tonnes)	300	290
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA	Cotton for textile and apparel	No. of cotton bales sourced locally for apparel & textile processing	3,529	3,000
		No. of farmers sensitized on cotton production	24,500	24,000
		Amount of seeds distributed to farmers (tonnes)	123	100
		Amount of pesticides distributed to farmers (litres)	7,656	7,000
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA	County Aggregation Industrial Parks	% disbursement of allocated funds	100	90
		No. of parks constructed	18	16

Sub Programme: 0320020 Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1175000700 Kenya Industrial Training Institute	Industrial Training Services	No. of students trained on industrial skills	4,500	4,000

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

1175101500 Infrastructure and civil works Development - KITI-BETA	Industrial skills Services	-No. of industrial partnerships undertaken for re-skilling and up-skilling of workers -% Rate of completion	50 60	40 50

Programme: 0321000 Standards and Qualitry Infrastucture & Research

Outcome: Enhanced Standards and Quality infrastructure, industrial Property Rights protection and industrial research for innovation and technological

Sub Programme: 0321010 Standards Metrology and Conformity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1175003000 Kenya Accreditation Service	Accreditation Services	No. of New CABs Accredited No. of new accreditation schemes developed No. of accreditation Training	50 5 50	40 4 40
1175102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses	Inspection Services for Anti-counterfeiter warehouse	No of inspections undertaken	8,500	8,000
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA	Accreditation Services	No. of accreditation Training Programmes Delivered	50	40

Sub Programme: 0321030 Industrial Research and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA	Industrial Research laboratories at Nairobi, South B	% Completion rate of construction and equipping	90	80

Vote 1175 State Department for Industry

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301010 General Administration Planning and Support Services	569,649,224	531,385,035	(38,264,189)
0301000 General Administration Planning and Support Services	**569,649,224**	**531,385,035**	**(38,264,189)**
0320010 Industrial Development Promotion	6,016,208,713	5,819,053,250	(197,155,463)
0320020 Industrial Training	316,214,565	296,860,415	(19,354,150)
0320000 Industrial Promotion and Development	**6,332,423,278**	**6,115,913,665**	**(216,509,613)**
0321010 Standards Metrology and Conformity	617,230,000	616,230,000	(1,000,000)
0321020 Business Financing and Incubation	1,466,307,498	1,466,307,498	-
0321030 Industrial Research and Innovation	976,210,000	906,210,000	(70,000,000)
0321000 Standards and Qualitry Infrastucture & Research	**3,059,747,498**	**2,988,747,498**	**(71,000,000)**
Total Expenditure for Vote 1175 State Department for Industry	**9,961,820,000**	**9,636,046,198**	**(325,773,802)**

Vote 1175 State Department for Industry

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,871,400,000**	**2,845,626,198**	**(25,773,802)**
Compensation to Employees	413,510,000	475,710,000	62,200,000
Use of Goods and Services	543,335,954	439,729,176	(103,606,778)
Current Transfers to Govt. Agencies	1,811,920,000	1,845,920,000	34,000,000
Other Recurrent	102,634,046	84,267,022	(18,367,024)
Capital Expenditure	**7,090,420,000**	**6,790,420,000**	**(300,000,000)**
Acquisition of Non-Financial Assets	1,516,580,000	1,501,580,000	(15,000,000)
Capital Grants to Govt. Agencies	5,366,840,000	5,181,840,000	(185,000,000)
Other Development	207,000,000	107,000,000	(100,000,000)
Total Expenditure	**9,961,820,000**	**9,636,046,198**	**(325,773,802)**

0301010 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			
! "		#	
$ % & " '			
Total Expenditure	**569,649,224**	**531,385,035**	**(38,264,189)**

0301000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			
! "		#	
$ % & " '			
Total Expenditure	**569,649,224**	**531,385,035**	**(38,264,189)**

0320010 Industrial Development Promotion

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	#	#	#
	#	#	(
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Capital Expenditure	#	#	
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Total Expenditure	**6,016,208,713**	**5,819,053,250**	**(197,155,463)**

0320020 Industrial Training

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure		#	
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Capital Expenditure			
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Total Expenditure	**316,214,565**	**296,860,415**	**(19,354,150)**

0320000 Industrial Promotion and Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure		#	
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Capital Expenditure			
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$ % - !	#	#	
Total Expenditure	**6,332,423,278**	**6,115,913,665**	**(216,509,613)**

0321010 Standards Metrology and Conformity

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
') ! * + ,	"		
Capital Expenditure	#	# #	

0321010 Standards Metrology and Conformity

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
! * + , "	#	# #	
Total Expenditure	**617,230,000**	**616,230,000**	**(1,000,000)**

0321020 Business Financing and Incubation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	#	#	(
	#	#	(
Capital Expenditure			(
+ " . ' / (0 "	+		(
Total Expenditure	**1,466,307,498**	**1,466,307,498**	**-**

0321030 Industrial Research and Innovation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			(
') ! * + , "			(
Capital Expenditure	#	#	#
! * + , "	#	#	#
Total Expenditure	**976,210,000**	**906,210,000**	**(70,000,000)**

0321000 Standards and Qualitry Infrastucture & Research

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	#	#	
	#	#	(
') ! * + , " # #		#	
Capital Expenditure			

0321000 Standards and Qualitry Infrastucture & Research

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
+ " . ' / (0 "	+		(
! * + , "	#	#	
Total Expenditure	**3,059,747,498**	**2,988,747,498**	**(71,000,000)**

1176 State Department for Micro, Small and Medium Enterprises Development

PART A. Vision

A technologically advanced, highly productive, diversified and competitive MSMEs Sector for a globally competitive economy.

PART B. Mission

To create an integrated enabling environment for a highly productive and diversified MSMEs sector through financing, incubation and entrepreneurship management and training for wealth and employment creation.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Micro, Small and Medium Enterprises Development for Financial Year 2023/24 amounts to KShs.13.1 billion. This comprises KShs.1.9 billion and KShs.11.2 billion for current and capital expenditures respectively.

The Estimates have been revised from KShs.13.1 billion to KShs.8.3 billion under the FY2023/24 Supplementary Estimates No. 1 comprising KShs.1.7 billion and KShs.6.6 billion for Current and Capital expenditures respectively. This reflects a decrease of KShs.4.8 billion, the changes are mainly on account of budget rationalization.

The changes have been reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0316000 Promotion and Development of MSMEs	To create a conducive environment for the growth and sustainability of MSMEs sector.
0317000 Product and Market Development for MSMEs	To promote standardization and enhance quality of MSMEs products and services.
0318000 Digitization and Financial Inclusion for MSMEs	To provide inclusive financial access to MSMEs by leveraging on technology.
0319000 General Administration, Planning and Support Services	To strengthen institutional capacity for service delivery.

1176 State Department for Micro, Small and Medium Enterprises Development

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

Programme: 0316000 Promotion and Development of MSMEs

Outcome: Conducive environment for growth and sustainability of MSMEs Sector.

Sub Programme: 0316010 MSMEs Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1176000800 MSME Partnership & Resource Mobilization	MSMEs support services	No. of contracts signed	4	4
1176000900 Micro Small Enterprises Authority (MSEA)	MSMEs support services	No. of cottage industries developed to reduce importation of edible oil, improve dairy and fish farming	5	5
		No. of jobs created through KYEOP (Kenya Youth Employment Opportunities)	3,500	3500
1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA	Constituency Industrial Development Centres	No. of CIDCs constructed	20	15
1176100700 Centre for Entreprenuership Project-BETA	MSMEs support services	No. of youth trained in value chain opportunities	1,000	1,000
1176100800 Kenya Youth Employment Opportunities Project (KYEOP)-BETA	Kenya youth empowerment project	No. of job opportunities created around value chains	60,000	71,000
		Amount of credit issued to MSMEs (KSh.Millions)	300	770

1176 State Department for Micro, Small and Medium Enterprises Development

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

Sub Programme: 0316020 Entreprenuership and Business Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1176000400 Kenya Institute of Business Training (KIBT)	Business development services	No. of partnerships on KAIZEN Concept	10	8

Programme: 0317000 Product and Market Development for MSMEs

Outcome: Standardized and enhanced quality of MSMEs products and services.

Sub Programme: 0316030 Value Addition, Innovation and Incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1176001000 Kenya Industrial Estates (KIE)	MSMEs Financial services	No. of enterprises financed	2,200	2,000
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-BETA	MSMEs Financial services	Amount of Industrial credit issued (KSh. Billion)	0.8	0.8

Sub Programme: 0317010 Market Linkages for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1176000600 MSME Financing, Product & Market Development	MSMEs support services	No. of MSMEs linked to local and International markets	3,000	2,900
		No. of products developed to meet the International market standards	20	18

Programme: 0318000 Digitization and Financial Inclusion for MSMEs

Outcome: Increased wealth creation through MSMEs Sector.

Sub Programme: 0318010 Financial Inclusion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1176100400 Financial Inclusion Fund (Hustler Fund)-BETA	MSMEs Financial services	No. of persons accessing credit (KSh.Millions)	10	10

Sub Programme: 0318020 Youth Employment Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1176100500 Youth Enterprise Development Fund-BETA	Financial Services provided to Youth Owned enterprise	No. of Youth beneficiaries of loan products	52,824	52,824

Sub Programme: 0318030 Youth, Women and PWDs Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1176100600 Youth Employment and Enterprise Initiative-BETA	Credit facilities to Women, Youth and PWDs	Amount disbursed to Youth, Women and PWDs Groups (KSh. Millions)	750	700

Programme: 0319000 General Administration, Planning and Support Services

Outcome: Strengthened institutional capacity for service delivery.

Sub Programme: 0319010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1176000100 Adminstration & Support Services	Administrative Services	% level of customer satisfaction	100	100
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	No. of quarterly and annual reports	5	5
1176000300 Finance Management Services	Financial Support Services.	No. of quarterly reports	4	4
1176000500 MSME Policy, Research & Development-BETA	Market access for MSMEs products and services	% value of goods supplied to goverment	30	30
		No. of MSMEs supplying goods to government	10,000	10,000
		No. of policy developed to support value chains	1	1

Vote 1176 State Department for Micro, Small and Medium Enterprises Development

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0316010 MSMEs Development and Promotion	997,340,000	1,487,136,050	489,796,050
0316020 Entreprenuership and Business Development Services	115,474,138	93,025,638	(22,448,500)
0316000 Promotion and Development of MSMEs	**1,112,814,138**	**1,580,161,688**	**467,347,550**
0317010 Market Linkages for MSMEs	9,691,000	4,845,500	(4,845,500)
0316030 Value Addition, Innovation and Incubation for MSMEs	781,090,000	722,690,000	(58,400,000)
0317000 Product and Market Development for MSMEs	**790,781,000**	**727,535,500**	**(63,245,500)**
0318010 Financial Inclusion	10,000,000,000	5,000,000,000	(5,000,000,000)
0318020 Youth Employment Services	653,780,000	623,780,000	(30,000,000)
0318030 Youth, Women and PWDs Empowerment	192,000,000	142,000,000	(50,000,000)
0318000 Digitization and Financial Inclusion for MSMEs	**10,845,780,000**	**5,765,780,000**	**(5,080,000,000)**
0319010 General Administration, Planning and Support Services	383,794,862	248,725,566	(135,069,296)
0319000 General Administration, Planning and Support Services	**383,794,862**	**248,725,566**	**(135,069,296)**
Total Expenditure for Vote 1176 State Department for Micro, Small and Medium Enterprises Development	**13,133,170,000**	**8,322,202,754**	**(4,810,967,246)**

Vote 1176 State Department for Micro, Small and Medium Enterprises Development

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,877,970,000**	**1,721,563,354**	**(156,406,646)**
Compensation to Employees	184,700,000	154,700,000	(30,000,000)
Use of Goods and Services	282,249,000	167,065,467	(115,183,533)
Current Transfers to Govt. Agencies	1,353,270,000	1,366,870,000	13,600,000
Other Recurrent	57,751,000	32,927,887	(24,823,113)
Capital Expenditure	**11,255,200,000**	**6,600,639,400**	**(4,654,560,600)**
Capital Grants to Govt. Agencies	11,255,200,000	6,600,639,400	(4,654,560,600)
Total Expenditure	**13,133,170,000**	**8,322,202,754**	**(4,810,967,246)**

0316010 MSMEs Development and Promotion

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	409,140,000	403,496,650	(5,643,350)
Use of Goods and Services	14,240,000	7,346,650	(6,893,350)
Current Transfers to Govt. Agencies	393,400,000	395,400,000	2,000,000
Other Recurrent	1,500,000	750,000	(750,000)
Capital Expenditure	588,200,000	1,083,639,400	495,439,400
Capital Grants to Govt. Agencies	588,200,000	1,083,639,400	495,439,400
Total Expenditure	**997,340,000**	**1,487,136,050**	**489,796,050**

0316020 Entreprenuership and Business Development Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	115,474,138	93,025,638	(22,448,500)
Compensation to Employees	86,985,138	73,985,138	(13,000,000)
Use of Goods and Services	27,789,000	18,340,500	(9,448,500)
Other Recurrent	700,000	700,000	-
Total Expenditure	**115,474,138**	**93,025,638**	**(22,448,500)**

0316000 Promotion and Development of MSMEs

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	524,614,138	496,522,288	(28,091,850)
Compensation to Employees	86,985,138	73,985,138	(13,000,000)
Use of Goods and Services	42,029,000	25,687,150	(16,341,850)
Current Transfers to Govt. Agencies	393,400,000	395,400,000	2,000,000
Other Recurrent	2,200,000	1,450,000	(750,000)
Capital Expenditure	588,200,000	1,083,639,400	495,439,400
Capital Grants to Govt. Agencies	588,200,000	1,083,639,400	495,439,400
Total Expenditure	**1,112,814,138**	**1,580,161,688**	**467,347,550**

0317010 Market Linkages for MSMEs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,691,000	4,845,500	(4,845,500)
Use of Goods and Services	8,740,000	4,370,000	(4,370,000)
Other Recurrent	951,000	475,500	(475,500)
Total Expenditure	**9,691,000**	**4,845,500**	**(4,845,500)**

0316030 Value Addition, Innovation and Incubation for MSMEs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	481,090,000	492,690,000	11,600,000
Current Transfers to Govt. Agencies	481,090,000	492,690,000	11,600,000
Capital Expenditure	300,000,000	230,000,000	(70,000,000)
Capital Grants to Govt. Agencies	300,000,000	230,000,000	(70,000,000)
Total Expenditure	**781,090,000**	**722,690,000**	**(58,400,000)**

0317000 Product and Market Development for MSMEs

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	490,781,000	497,535,500	6,754,500
Use of Goods and Services	8,740,000	4,370,000	(4,370,000)
Current Transfers to Govt. Agencies	481,090,000	492,690,000	11,600,000
Other Recurrent	951,000	475,500	(475,500)
Capital Expenditure	300,000,000	230,000,000	(70,000,000)
Capital Grants to Govt. Agencies	300,000,000	230,000,000	(70,000,000)
Total Expenditure	**790,781,000**	**727,535,500**	**(63,245,500)**

0318010 Financial Inclusion

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

0318010 Financial Inclusion

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	10,000,000,000	5,000,000,000	(5,000,000,000)
Capital Grants to Govt. Agencies	10,000,000,000	5,000,000,000	(5,000,000,000)
Total Expenditure	**10,000,000,000**	**5,000,000,000**	**(5,000,000,000)**

0318020 Youth Employment Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	478,780,000	478,780,000	-
Current Transfers to Govt. Agencies	478,780,000	478,780,000	-
Capital Expenditure	175,000,000	145,000,000	(30,000,000)
Capital Grants to Govt. Agencies	175,000,000	145,000,000	(30,000,000)
Total Expenditure	**653,780,000**	**623,780,000**	**(30,000,000)**

0318030 Youth, Women and PWDs Empowerment

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	192,000,000	142,000,000	(50,000,000)
Capital Grants to Govt. Agencies	192,000,000	142,000,000	(50,000,000)
Total Expenditure	**192,000,000**	**142,000,000**	**(50,000,000)**

0318000 Digitization and Financial Inclusion for MSMEs

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	478,780,000	478,780,000	-
Current Transfers to Govt. Agencies	478,780,000	478,780,000	-
Capital Expenditure	10,367,000,000	5,287,000,000	(5,080,000,000)
Capital Grants to Govt. Agencies	10,367,000,000	5,287,000,000	(5,080,000,000)
Total Expenditure	**10,845,780,000**	**5,765,780,000**	**(5,080,000,000)**

0319010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	383,794,862	248,725,566	(135,069,296)
Compensation to Employees	97,714,862	80,714,862	(17,000,000)
Use of Goods and Services	231,480,000	137,008,317	(94,471,683)
Other Recurrent	54,600,000	31,002,387	(23,597,613)
Total Expenditure	**383,794,862**	**248,725,566**	**(135,069,296)**

0319000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	383,794,862	248,725,566	(135,069,296)
Compensation to Employees	97,714,862	80,714,862	(17,000,000)
Use of Goods and Services	231,480,000	137,008,317	(94,471,683)
Other Recurrent	54,600,000	31,002,387	(23,597,613)
Total Expenditure	**383,794,862**	**248,725,566**	**(135,069,296)**

1177 State Department for Investment Promotion

PART A. Vision

A globally competitive, facilitative and sustainable investment destination

PART B. Mission

To create an enabling environment for investments attraction, development and retention through appropriate policy, legal and regulatory framework.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Investment Promotion in the Financial Year 2023/24 amounts to Kshs. 8.0 billion. This comprises Kshs.1.5 billion and KShs.6.5 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KShs.8.0 billion to Kshs.6.2 billion under Supplementary Estimates No.1 for FY 2023/24 comprising Kshs.1.3 billion and Kshs.4.9 billion for Current and Capital expenditure respectively. This reflects a decrease of KShs.1.9 billion mainly on account of budget rationalization.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0322000 Investment Development and Promotion	To promote, attract and facilitate investments for economic growth

1177 State Department for Investment Promotion

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

Programme: 0322000 Investment Development and Promotion

Outcome: Excellence in promoting, attracting and facilitating investments for economic growth and sustainability

Sub Programme: 0322010 Business Environment and Investment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1177000300 Business Reforms & Transformation	Business Promotion Services	No. of reforms on ease of doing business in Kenya	20	20
		No. of reform action plans developed and shared with MDAs	10	8
		No. of stakeholder fora to sensitize on the implemented business reforms held.	20	10
1177000400 Business Environment & Private Sector Development	Business Promotion Services	No of policy reforms established	5	4
1177100100 Development of Special Economic Zones-BETA	Investment Promotion Services	% completion of the Naivasha SEZ	60	50
		% completion of the Dongo Kundu SEZ	50	30
1177100200 Development of Athi River Textile Hub - EPZA-BETA	Export Promotion Services	% completion rate of Athi River Textile Hub	85	80
		% completion rate of railway	67	60

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

	Export Promotion Services	Siding %completion of Industrial sheds	 54	 50
1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA	Export Promotion Services	% completion of Delmonte EPZ flagship hub % completion of Sagana EPZ flagship hub % completion of Egerton EPZ flagship hub % completion of Eldoret EPZ flagship hub % completion of Nasewa EPZ flagship hub % completion of Samburu (Kwale) EPZ flagship hub	50 50 50 50 50 50	30 30 30 30 30 30

Sub Programme: 0322020 Investments Profiling and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1177000900 Kenya Investment Authority	Investments Promotion Services	Amount of investments attracted (in Kshs billions). No. of investment projects proposals facilitated	200 250	200 250

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

	Investments Promotion Services	No. of Employment opportunities created	14,500	14,500
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA	One Stop Shop Center	% Completion rate	100	90

Sub Programme: 0322040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1177000100 Finance and Procurement Services	Financial Services	No. of MTEF reports No. of budget implementation report	3 4	3 4
1177000200 General Administration and Planning	Administrative Services	% of staff under SPAS	100	100
1177001000 Central Planning & Project Monitoring Unit	Planning M&E Services	No. of M&E reports Strategic plan developed Ammual work plan	4 1 1	4 1 1

Vote 1177 State Department for Investment Promotion

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0322010 Business Environment and Investment Promotion	7,227,529,340	5,506,409,240	(1,721,120,100)
0322020 Investments Profiling and Development	389,910,000	375,410,000	(14,500,000)
0322040 General Administration, Planning and Support Services	419,590,000	304,689,566	(114,900,434)
0322000 Investment Development and Promotion	**8,037,029,340**	**6,186,508,806**	**(1,850,520,534)**
Total Expenditure for Vote 1177 State Department for Investment Promotion	**8,037,029,340**	**6,186,508,806**	**(1,850,520,534)**

Vote 1177 State Department for Investment Promotion

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,485,029,340**	**1,334,508,806**	**(150,520,534)**
Compensation to Employees	144,189,340	119,189,340	(25,000,000)
Use of Goods and Services	310,600,000	218,488,966	(92,111,034)
Current Transfers to Govt. Agencies	927,740,000	933,240,000	5,500,000
Other Recurrent	102,500,000	63,590,500	(38,909,500)
Capital Expenditure	**6,552,000,000**	**4,852,000,000**	**(1,700,000,000)**
Capital Grants to Govt. Agencies	6,552,000,000	4,852,000,000	(1,700,000,000)
Total Expenditure	**8,037,029,340**	**6,186,508,806**	**(1,850,520,534)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0322010 Business Environment and Investment Promotion

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	797,529,340	756,409,240	(41,120,100)
Compensation to Employees	44,419,340	34,419,340	(10,000,000)
Use of Goods and Services	87,280,000	58,669,400	(28,610,600)
Current Transfers to Govt. Agencies	659,830,000	659,830,000	-
Other Recurrent	6,000,000	3,490,500	(2,509,500)
Capital Expenditure	6,430,000,000	4,750,000,000	(1,680,000,000)
Capital Grants to Govt. Agencies	6,430,000,000	4,750,000,000	(1,680,000,000)
Total Expenditure	**7,227,529,340**	**5,506,409,240**	**(1,721,120,100)**

0322020 Investments Profiling and Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	267,910,000	273,410,000	5,500,000
Current Transfers to Govt. Agencies	267,910,000	273,410,000	5,500,000
Capital Expenditure	122,000,000	102,000,000	(20,000,000)
Capital Grants to Govt. Agencies	122,000,000	102,000,000	(20,000,000)
Total Expenditure	**389,910,000**	**375,410,000**	**(14,500,000)**

0322040 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	419,590,000	304,689,566	(114,900,434)
Compensation to Employees	99,770,000	84,770,000	(15,000,000)
Use of Goods and Services	223,320,000	159,819,566	(63,500,434)
Other Recurrent	96,500,000	60,100,000	(36,400,000)
Total Expenditure	**419,590,000**	**304,689,566**	**(114,900,434)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0322000 Investment Development and Promotion

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,485,029,340	1,334,508,806	(150,520,534)
Compensation to Employees	144,189,340	119,189,340	(25,000,000)
Use of Goods and Services	310,600,000	218,488,966	(92,111,034)
Current Transfers to Govt. Agencies	927,740,000	933,240,000	5,500,000
Other Recurrent	102,500,000	63,590,500	(38,909,500)
Capital Expenditure	6,552,000,000	4,852,000,000	(1,700,000,000)
Capital Grants to Govt. Agencies	6,552,000,000	4,852,000,000	(1,700,000,000)
Total Expenditure	**8,037,029,340**	**6,186,508,806**	**(1,850,520,534)**

1184 State Department for Labour and Skills Development

PART A. Vision

A globally competitive workforce.

PART B. Mission

To promote decent work, skills development and sustainable job creation.

PART C. Performance Overview and Justification for Supplementary Funding

Approved Estimates for the State Department in the FY 2023/24 amounts to Kshs. 5.0 billion out of which Kshs. 4.3 billion is under the Recurrent expenditure while Kshs. 0.7 billion is under Development expenditure.

The Estimates have been revised from KSh. 5.0 billion to Kshs. 4.5 billion out of which Kshs. 4.2 billion and Kshs. 335.5 million is under Recurrent and Development Estimates respectively. This is on account of increase in provision for Personnel Emoluments, reallocation of provisions and expenditure rationalization.

The changes in targets and outputs have been revised as indicated in Parts E.

PART D. Programme Objectives

Programme	Objective
0906000 Labour, Employment and Safety Services	To promote harmonious labour and employment relations, and enhance a safe and healthy culture at work
0907000 Manpower Development, Industrial Skills & Productivity Management	To enhance industrial skills and competitiveness of the country's workforce
0910000 General Administration Planning and Support Services	To improve service delivery and coordination of State Department's functions, programmes and activities

1184 State Department for Labour and Skills Development

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

Programme: 0906000 Labour, Employment and Safety Services

Outcome: Harmonious industrial relations and a safety and health culture at work

Sub Programme: 0906010 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184000500 Office of the Labour Commissioner	Advisories on compliance with labour laws	Proportion of received disputes Resolved	80%	40%
		Proportion of strikes and lock-outs apprehended	100%	50%
		No. of Wages Councils established/Operationalized	6	3
1184001600 Labour Consular Office (Saudi Arabia)	Consular services	Proportion (%) of received disputes resolved	80	80
		Proportion (%) of received disputes resolved	100	100

Sub Programme: 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184003000 Registrar of Trade Unions (RTU)	Trade Unions regulation services	No. of Trade Union Books of Accounts inspected	450	450
		No. of Trade Union membership	40	40

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

	Trade Unions regulation services	records updated		

Sub Programme: 0906030 Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184000800 Directorate of Occupational Health and Safety Services	Occupational Health and Safety Services	No. of workers in hazardous occupations medically examined	125,000	65,000
		No. of Hazardous industrial equipment examined	20,000	10,000
		No. of members of the Health and Safety Committees and other workers trained	15,000	7,000
		No. of work places audited for compliance with OSH regulations	9,000	4,000
		Percentage of work injury processed claims settled	46.5	23.5
1184000900 Occupational Health and Safety Field Services	Occupational Health and Safety Services	No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	1,200	600
		No. of health care providers sensitized on OSH in Level 5 hospitals	100	50

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

1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	Occupational Safety & Health-OSH-Institute	% Phase Completion	100	100

Sub Programme: 0906040 Employment Promotion Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184001100 National Employment Field Services	Employment Services	No. of Private Employment Agencies vetted and registered	520	270

Programme: 0907000 Manpower Development, Industrial Skills & Productivity Management

Outcome: Optimal human resource utilization and competitive workforce

Sub Programme: 0907010 Human Resource Planning & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184001200 Manpower Planning Department	National human resource planning services	No. of log-ins into the KLMIS No. of personnel trained on LMI production	470,000 20	230,000 10
1184001300 Manpower Development Department	National human resource development services	No. of Job Opportunities Analysis (JOA) prepared	4	2
1184100500 Establishment of National Labour Market Information System (LMIS)	Labour market information	% of Kenya National Occupational Classification Standard (KNOCS)	100	50

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

		Number of National Surveys undertaken	2	1

Sub Programme: 0907020 Industrial Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184101800 Kenya Youth Empowerment and Opportunities Project	Industrial Training Services	No. of youths trained and certified in industrial skill	11,215	5,500
		No. of Assessment Guidelines for Master Craftsman developed	10	5

Sub Programme: 0907040 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184000700 Productivity Center of Kenya	Productivity improvement services	No. of survey on productivity awareness report	1	1
		No. of public officers trained on productivity improvement standards	500	250
		No. of companies implementing productivity improvement (Textile, Grain Milling, SMEs, Dairy Leather and Tea)	30	15
		No. of jobs under duress salvaged in both formal and informal	30,000	15,000

	Productivity improvement services	sectors No. of public Sector institutions that have developed productivity indicators No. of County competitiveness index report	 50 1	 25 0

Sub Programme: 0907050 Management of Skills Development and Post-Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184002300 Post Training Information Management	Work Based Learning Programmes for Training Institutions	No. of Youth enrolled in entrepreneurship and business mentorship programs No of National Education Linkages established % level of establishment Database of National Skills cadres, industries, Master Craftsmen, Career counselors and Quality Standards	10,000 3 30	5,000 1 15
1184002600 Work Place Readiness Services	Quality assurance and standards services	No. of quality assurance standards developed No. of reports of Apprenticeship programme centres, incubation and innovation hubs and career counseling centres audited for quality assurance	5 38	3 19

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

	Work Based Learning programmes	No. of quality assurance assessments on PTSD programmes carried out	5	3
		No. of Research tools developed	5	3
		No. of innovative PTSD programmes initiated after research	10	5
1184102900 National Volunteers Programme (G-United)	Youth services	No. of youth trained in the online employment skills development programme	10,000	5,000

Programme: 0910000 General Administration Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1184000100 Headquarters Administrative services	Administrative Services	No. of labour and employment policies developed	2	2
		No. of labour and employment policies reviewed	1	1
		No. of Bills prepared	2	2
		. No. of Acts of Parliament Reviewed	2	2

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

1184000200 Economic Planning Division	Collective Bargaining Agreement (CBA) Economic disputes services	% of CBAs analyzed and registered % of Economic disputes referred to the Ministry by the Employment and Labour Relations Court	100 100	50 50
1184000300 Financial Management services	Financial Services	No. of Reports and Budget submitted	9	4

Vote 1184 State Department for Labour and Skills Development

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0910000 General Administration Planning and Support Services	588,915,155	591,466,972	2,551,817
0906000 Labour, Employment and Safety Services	1,315,485,097	1,216,381,743	(99,103,354)
0907000 Manpower Development, Industrial Skills & Productivity Management	3,134,068,239	2,695,909,281	(438,158,958)
Total Expenditure for Vote 1184 State Department for Labour and Skills Development	5,038,468,491	4,503,757,996	(534,710,495)

Vote 1184 State Department for Labour and Skills Development

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**4,349,518,491**	**4,168,257,996**	**(181,260,495)**
Compensation to Employees	918,438,491	928,438,491	10,000,000
Use of Goods and Services	772,170,000	621,209,505	(150,960,495)
Current Transfers to Govt. Agencies	2,605,540,000	2,605,540,000	-
Other Recurrent	53,370,000	13,070,000	(40,300,000)
Capital Expenditure	**688,950,000**	**335,500,000**	**(353,450,000)**
Acquisition of Non-Financial Assets	214,800,000	231,000,000	16,200,000
Capital Grants to Govt. Agencies	208,450,000	15,000,000	(193,450,000)
Other Development	265,700,000	89,500,000	(176,200,000)
Total Expenditure	**5,038,468,491**	**4,503,757,996**	**(534,710,495)**

0910010 Policy, Planning and General administrative services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	588,915,155	591,466,972	2,551,817
Compensation to Employees	214,306,571	227,266,571	12,960,000
Use of Goods and Services	369,338,584	362,130,401	(7,208,183)
Other Recurrent	5,270,000	2,070,000	(3,200,000)
Total Expenditure	**588,915,155**	**591,466,972**	**2,551,817**

0910000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	588,915,155	591,466,972	2,551,817
Compensation to Employees	214,306,571	227,266,571	12,960,000
Use of Goods and Services	369,338,584	362,130,401	(7,208,183)
Other Recurrent	5,270,000	2,070,000	(3,200,000)
Total Expenditure	**588,915,155**	**591,466,972**	**2,551,817**

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	564,384,880	427,690,755	(136,694,125)
Compensation to Employees	277,085,495	265,125,495	(11,960,000)
Use of Goods and Services	238,859,385	147,825,260	(91,034,125)
Current Transfers to Govt. Agencies	5,540,000	5,540,000	-
Other Recurrent	42,900,000	9,200,000	(33,700,000)
Capital Expenditure	10,000,000	10,000,000	-
Acquisition of Non-Financial Assets	10,000,000	10,000,000	-
Total Expenditure	**574,384,880**	**437,690,755**	**(136,694,125)**

0906020 Regulation of Trade Unions

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,888,630	17,038,630	(1,850,000)
Compensation to Employees	14,728,630	14,728,630	-
Use of Goods and Services	4,160,000	2,310,000	(1,850,000)
Total Expenditure	**18,888,630**	**17,038,630**	**(1,850,000)**

0906030 Occupational Safety and Health

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	284,399,706	274,210,522	(10,189,184)
Compensation to Employees	217,656,190	226,156,190	8,500,000
Use of Goods and Services	61,843,516	46,254,332	(15,589,184)
Other Recurrent	4,900,000	1,800,000	(3,100,000)
Capital Expenditure	169,300,000	218,429,955	49,129,955
Acquisition of Non-Financial Assets	169,300,000	218,429,955	49,129,955
Total Expenditure	**453,699,706**	**492,640,477**	**38,940,771**

0906040 Employment Promotion Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	268,511,881	269,011,881	500,000
Compensation to Employees	68,511,881	69,011,881	500,000
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	**268,511,881**	**269,011,881**	**500,000**

0906000 Labour, Employment and Safety Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,136,185,097	987,951,788	(148,233,309)

0906000 Labour, Employment and Safety Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Compensation to Employees	577,982,196	575,022,196	(2,960,000)
Use of Goods and Services	304,862,901	196,389,592	(108,473,309)
Current Transfers to Govt. Agencies	205,540,000	205,540,000	-
Other Recurrent	47,800,000	11,000,000	(36,800,000)
Capital Expenditure	179,300,000	228,429,955	49,129,955
Acquisition of Non-Financial Assets	179,300,000	228,429,955	49,129,955
Total Expenditure	**1,315,485,097**	**1,216,381,743**	**(99,103,354)**

0907010 Human Resource Planning & Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	74,434,843	67,304,843	(7,130,000)
Compensation to Employees	62,429,173	62,429,173	-
Use of Goods and Services	12,005,670	4,875,670	(7,130,000)
Capital Expenditure	259,200,000	90,070,045	(169,129,955)
Acquisition of Non-Financial Assets	19,000,000	2,570,045	(16,429,955)
Other Development	240,200,000	87,500,000	(152,700,000)
Total Expenditure	**333,634,843**	**157,374,888**	**(176,259,955)**

0907020 Industrial Skills Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,400,000,000	2,400,000,000	-
Current Transfers to Govt. Agencies	2,400,000,000	2,400,000,000	-
Capital Expenditure	208,450,000	15,000,000	(193,450,000)
Capital Grants to Govt. Agencies	208,450,000	15,000,000	(193,450,000)
Total Expenditure	**2,608,450,000**	**2,415,000,000**	**(193,450,000)**

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	77,058,383	67,849,380	(9,209,003)
Compensation to Employees	52,599,987	52,599,987	-
Use of Goods and Services	24,158,396	15,249,393	(8,909,003)
Other Recurrent	300,000	0	(300,000)
Total Expenditure	**77,058,383**	**67,849,380**	**(9,209,003)**

0907050 Management of Skills Development and Post-Training

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	72,925,013	53,685,013	(19,240,000)
Compensation to Employees	11,120,564	11,120,564	-
Use of Goods and Services	61,804,449	42,564,449	(19,240,000)
Capital Expenditure	42,000,000	2,000,000	(40,000,000)
Acquisition of Non-Financial Assets	16,500,000	0	(16,500,000)
Other Development	25,500,000	2,000,000	(23,500,000)
Total Expenditure	**114,925,013**	**55,685,013**	**(59,240,000)**

0907000 Manpower Development, Industrial Skills & Productivity Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,624,418,239	2,588,839,236	(35,579,003)
Compensation to Employees	126,149,724	126,149,724	-
Use of Goods and Services	97,968,515	62,689,512	(35,279,003)
Current Transfers to Govt. Agencies	2,400,000,000	2,400,000,000	-
Other Recurrent	300,000	0	(300,000)
Capital Expenditure	509,650,000	107,070,045	(402,579,955)
Acquisition of Non-Financial Assets	35,500,000	2,570,045	(32,929,955)
Capital Grants to Govt. Agencies	208,450,000	15,000,000	(193,450,000)
Other Development	265,700,000	89,500,000	(176,200,000)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0907000 Manpower Development, Industrial Skills & Productivity Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**3,134,068,239**	**2,695,909,281**	**(438,158,958)**

1185 State Department for Social Protection and Senior Citizens Affairs

PART A. Vision

A society where communities are empowered and vulnerable groups enjoy equal rights, opportunities and a high quality of life.

PART B. Mission

To promote and coordinate community empowerment, care, participation, and protection of children, persons with disabilities and other vulnerable groups as an integral part of national development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department in the FY 2023/24 amounts to KSh.36.1 billion which comprises of KSh.32.5 billion and KSh.3.6 billion for Current and Capital expenditures respectively.

The Estimates have been revised in the FY 2023/24 Supplementary Estimates No. 1 from KSh. 36.1 billion to KSh. 36.2 billion which comprises of KSh. 32.4 billion and KSh. 3.8 billion for Current and Capital expenditures respectively. This reflects a net increase of KSh.70.4 million. The net change is on account of expenditure rationalization.

Targets and outputs are as indicated in part E.

PART D. Programme Objectives

Programme	Objective
0908000 Social Development and Children Services	To empower communities for effective participation in socioeconomic activities as well as to provide protection and care to children and victims of human trafficking
0909000 National Social Safety Net	To promote coordination of social protection and cushion vulnerable groups including children, persons with disabilities, older persons and street families to enable them to meet their basic human needs and live dignified lives.
0914000 General Administration, Planning and Support Services	To improve service delivery and coordinate functions, programmes and activities for the State Department

1185 State Department for Social Protection and Senior Citizens Affairs

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

Programme: 0908000 Social Development and Children Services

Outcome: Empowered Individuals, Families, Groups and Communities for Self-Reliance

Sub Programme: 0908010 Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1185000400 Social Development Services	Social support services	No. of older persons rescued and placed at kirinyaga rescue centre	20	10
		No. of community members sensitized on healthy ageing and older persons rights	15,000	7,000
		No. of older persons Institutions in compliance with the National Standards Guidelines on the Establishment and Management	38	19
1185000500 Social Welfare	Social support services	No. of persons with disabilities registered and issued with disability cards	120,000	120,000
		No. of SHGs for PWDs supported with grants and training for economic empowerment	580	580
		No. of Persons with Albinism provided with financial support for skin cancer screening and	2,000	2,000

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

	Social support services	treatment No. of Persons supported with essential care	 10,000	 10,000
1185000600 Vocational rehabilitation	Social support services	No. of PWDs trained in Vocational Rehabilitation Centres (VRCs No. of support groups for PWDs primary caregiver trained	820 10	410 5

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1185000400 Social Development Services	Social support services	No of operational County and Sub-County Social Development Committees (SDCs) No of vulnerable community members supported through Asset Transfer	372 15,000	166 7,000
1185000500 Social Welfare	Social support services	No.of community members sensitized of stigmatization and descrimination of PWDs	600	300
1185001500 Social Development Field Services	Social support services	No. of SRM County Multisectoral Committees operationalized No. of households provided with Livelihood resettlement support Proportion (%) of capital projects	15 100 100	7 50 50

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

	Social support services	subjected to Social Risk Assessment		

Sub Programme: 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1185001000 Sub-County Children's Services-BETA	Children services	No. of children assemblies/forums	48	24
		No of annual celebrations held to enhance child participation(world orphans day	5	3
1185001100 Children's Services	Children services	No. of foster parents assessed	5,000	3,000
		No of children whose capacity has been strengthened	4,800	2,800
		No. of children provided with rescue services	13,000	16,000

Sub Programme: 0908040 Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1185000700 Rehabilitation School	Children Services	No. of children rescued from Violence Against Children (VAC)	200,000	100,000
		No. of OVCs supported with Presidential Bursary	50,000	25,000

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

1185000800 Children's Remand Homes	Children Services	No. of Children supported with education and skills	10,500	5,500
		No. of Children rescued and reintegrated back to families /communities	11,500	6,250

Programme: 0909000 National Social Safety Net

Outcome: Improved Livelihood of Vulnerable Persons

Sub Programme: 0909010 Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1185000300 Social Protection Secretariat	Social Support services	No. of stakeholders trained on social safeguards including implementation of Vulnerable, Marginalized Group Framework	200	100
		% of NSNP beneficiaries enrolled into NHIF	30	15
		% of vulnerable households registered under the On-Demand registration	8	4
		No. of counties with operational COP county chapters	3	1

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

1185001200 Cash Transfers-BETA	vulnerable persons and househods Support services	No. of households with OVCs supported with cash transfers No. of households with PWSDs supported with cash transfers	503,000 94,000	250,000 37,000
1185104000 Kenya Social and Economic Inclusion Project	Social support services	No. of beneficiaries supported through Economic Inclusion Project (EIP)	7,500	6,500

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative Services	%Compliance with service charter and service delivery charter commitments	100	90
1185001700 Finance and Procurement Services	Financial Services	No of quarterly and Annual Budget Reports	5	4
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	Planning, M&E Service	No of quarterly and Annual PC	5	4

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0908010 Social Welfare and vocational rehabilitation	1,002,369,405	985,340,294	(17,029,111)
0908020 Community Mobilization and development	816,175,499	787,776,049	(28,399,450)
0908030 Child Community Support Services	2,388,261,168	2,355,744,960	(32,516,208)
0908040 Child Rehabilitation and Custody	483,320,513	471,077,744	(12,242,769)
0908000 Social Development and Children Services	**4,690,126,585**	**4,599,939,047**	**(90,187,538)**
0909010 Social Assistance to Vulnerable Groups	31,120,001,457	31,336,424,167	216,422,710
0909000 National Social Safety Net	**31,120,001,457**	**31,336,424,167**	**216,422,710**
0914010 Administrative Support Services	349,521,958	293,710,042	(55,811,916)
0914000 General Administration, Planning and Support Services	**349,521,958**	**293,710,042**	**(55,811,916)**
Total Expenditure for Vote 1185 State Department for Social Protection and Senior Citizens Affairs	**36,159,650,000**	**36,230,073,256**	**70,423,256**

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**32,542,180,000**	**32,367,603,256**	**(174,576,744)**
Compensation to Employees	1,842,560,000	1,852,560,000	10,000,000
Use of Goods and Services	1,340,435,269	1,166,240,136	(174,195,133)
Current Transfers to Govt. Agencies	29,332,860,000	29,332,860,000	-
Other Recurrent	26,324,731	15,943,120	(10,381,611)
Capital Expenditure	**3,617,470,000**	**3,862,470,000**	**245,000,000**
Acquisition of Non-Financial Assets	191,779,850	241,779,850	50,000,000
Capital Grants to Govt. Agencies	951,000,000	951,000,000	-
Other Development	2,474,690,150	2,669,690,150	195,000,000
Total Expenditure	**36,159,650,000**	**36,230,073,256**	**70,423,256**

0908010 Social Welfare and vocational rehabilitation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	684,369,405	667,340,294	(17,029,111)
Compensation to Employees	90,612,223	90,612,223	-
Use of Goods and Services	96,444,993	82,249,954	(14,195,039)
Current Transfers to Govt. Agencies	491,644,047	491,644,047	-
Other Recurrent	5,668,142	2,834,070	(2,834,072)
Capital Expenditure	318,000,000	318,000,000	-
Acquisition of Non-Financial Assets	9,000,000	59,000,000	50,000,000
Capital Grants to Govt. Agencies	259,000,000	259,000,000	-
Other Development	50,000,000	0	(50,000,000)
Total Expenditure	**1,002,369,405**	**985,340,294**	**(17,029,111)**

0908020 Community Mobilization and development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	802,545,499	774,146,049	(28,399,450)
Compensation to Employees	581,776,181	589,776,181	8,000,000
Use of Goods and Services	220,769,318	184,369,868	(36,399,450)
Capital Expenditure	13,630,000	13,630,000	-
Acquisition of Non-Financial Assets	13,630,000	13,630,000	-
Total Expenditure	**816,175,499**	**787,776,049**	**(28,399,450)**

0908030 Child Community Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,388,261,168	2,355,744,960	(32,516,208)
Compensation to Employees	745,061,299	745,061,299	-
Use of Goods and Services	162,816,900	132,185,451	(30,631,449)
Current Transfers to Govt. Agencies	1,476,613,453	1,476,613,453	-
Other Recurrent	3,769,516	1,884,757	(1,884,759)

0908030 Child Community Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Total Expenditure	**2,388,261,168**	**2,355,744,960**	**(32,516,208)**

0908040 Child Rehabilitation and Custody

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	483,320,513	471,077,744	(12,242,769)
Compensation to Employees	213,688,975	213,688,975	-
Use of Goods and Services	264,099,174	251,856,405	(12,242,769)
Other Recurrent	5,532,364	5,532,364	-
Total Expenditure	**483,320,513**	**471,077,744**	**(12,242,769)**

0908000 Social Development and Children Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,358,496,585	4,268,309,047	(90,187,538)
Compensation to Employees	1,631,138,678	1,639,138,678	8,000,000
Use of Goods and Services	744,130,385	650,661,678	(93,468,707)
Current Transfers to Govt. Agencies	1,968,257,500	1,968,257,500	-
Other Recurrent	14,970,022	10,251,191	(4,718,831)
Capital Expenditure	331,630,000	331,630,000	-
Acquisition of Non-Financial Assets	22,630,000	72,630,000	50,000,000
Capital Grants to Govt. Agencies	259,000,000	259,000,000	-
Other Development	50,000,000	0	(50,000,000)
Total Expenditure	**4,690,126,585**	**4,599,939,047**	**(90,187,538)**

0909010 Social Assistance to Vulnerable Groups

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	

0909010 Social Assistance to Vulnerable Groups

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,834,161,457	27,805,584,167	(28,577,290)
Compensation to Employees	60,964,723	60,964,723	-
Use of Goods and Services	408,594,234	380,016,944	(28,577,290)
Current Transfers to Govt. Agencies	27,364,602,500	27,364,602,500	-
Capital Expenditure	3,285,840,000	3,530,840,000	245,000,000
Acquisition of Non-Financial Assets	169,149,850	169,149,850	-
Capital Grants to Govt. Agencies	692,000,000	692,000,000	-
Other Development	2,424,690,150	2,669,690,150	245,000,000
Total Expenditure	**31,120,001,457**	**31,336,424,167**	**216,422,710**

0909000 National Social Safety Net

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,834,161,457	27,805,584,167	(28,577,290)
Compensation to Employees	60,964,723	60,964,723	-
Use of Goods and Services	408,594,234	380,016,944	(28,577,290)
Current Transfers to Govt. Agencies	27,364,602,500	27,364,602,500	-
Capital Expenditure	3,285,840,000	3,530,840,000	245,000,000
Acquisition of Non-Financial Assets	169,149,850	169,149,850	-
Capital Grants to Govt. Agencies	692,000,000	692,000,000	-
Other Development	2,424,690,150	2,669,690,150	245,000,000
Total Expenditure	**31,120,001,457**	**31,336,424,167**	**216,422,710**

0914010 Administrative Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	349,521,958	293,710,042	(55,811,916)
Compensation to Employees	150,456,599	152,456,599	2,000,000
Use of Goods and Services	187,710,650	135,561,514	(52,149,136)

0914010 Administrative Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Other Recurrent	11,354,709	5,691,929	(5,662,780)
Total Expenditure	**349,521,958**	**293,710,042**	**(55,811,916)**

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	349,521,958	293,710,042	(55,811,916)
Compensation to Employees	150,456,599	152,456,599	2,000,000
Use of Goods and Services	187,710,650	135,561,514	(52,149,136)
Other Recurrent	11,354,709	5,691,929	(5,662,780)
Total Expenditure	**349,521,958**	**293,710,042**	**(55,811,916)**

1192 State Department for Mining

PART A. Vision

A world class destination for geo-information and sustainable mineral development.

PART B. Mission

To provide quality geo-scientific data and information and create an enabling environment to enhance sustainable mineral investments.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Mining in the FY 2023/24 is KSh.2.5 billion comprising KSh.1.5 billion and KSh.1.0 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.2.5 billion to KSh.2.3 billion under Supplementary Estimates No.1 consisting of KSh. 1.2 billion and KSh. 1.0 billion for Current and Capital expenditures respectively. The changes are on account of additional funds for recruitment of technical staff and rationalization of Current expenditure provisions in line with the fiscal consolidation measures.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in Part E.

PART D. Programme Objectives

Programme	Objective
1007000 General Administration Planning and Support Services	To provide policy and legal framework and efficient and effective support services for management of petroleum, mineral and geo-information data
1009000 Mineral Resources Management	To effectively manage licensing and concession, promote minerals value addition and marketing.
1021000 Geological Survey and Geoinformation Management	To provide and manage Geoscientific data to prospective clients and for easy access

1192 State Department for Mining

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

Programme: 1007000 General Administration Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 1007020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	Administration Services	No. of Regional Mining Offices restructured	8	6
1192000800 Central Planning & Project Monitoring Unit	Planning, M&E Services	No. of Policies and Mining Strategies developed	4	4

Programme: 1009000 Mineral Resources Management

Outcome: Effective Mineral Resources Management, Minerals Value Addition and Marketing

Sub Programme: 1009010 Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1192000300 Directorate of Mineral Promotion and Value Addition	Mineral Value Addition Centres for Artisanal Mineral products	% Completion of Feasibility studies for Mineral Value Addition Centres	50	35

1192 State Department for Mining

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

Sub Programme: 1009020 Geological survey and mineral exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1192000100 Directorate of Mines	Formalized ASM operations	No. of mining permits issued to mining co-operatives	200	120

Programme: 1021000 Geological Survey and Geoinformation Management

Outcome: Enhanced Information on Geological Resources for increased Investment Opportunities in Mining

Sub Programme: 1021010 Geological Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1192000600 Directorate of Geological Survey	Updated Inventory of Mineral Resources	No. of updated Geological data sets	5	3

Vote 1192 State Department for Mining

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1007020 General Administration and Support Services	825,681,365	694,085,055	(131,596,310)
1007000 General Administration Planning and Support Services	**825,681,365**	**694,085,055**	**(131,596,310)**
1009010 Mineral Resources Development	28,242,574	26,127,252	(2,115,322)
1009020 Geological survey and mineral exploration	458,810,296	439,385,756	(19,424,540)
1009000 Mineral Resources Management	**487,052,870**	**465,513,008**	**(21,539,862)**
1021010 Geological Survey	1,164,465,765	1,089,953,809	(74,511,956)
1021020 Geoinformation Management	30,000,000	30,000,000	-
1021000 Geological Survey and Geoinformation Management	**1,194,465,765**	**1,119,953,809**	**(74,511,956)**
Total Expenditure for Vote 1192 State Department for Mining	**2,507,200,000**	**2,279,551,872**	**(227,648,128)**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,465,200,000**	**1,237,551,872**	**(227,648,128)**
Compensation to Employees	417,000,000	445,750,000	28,750,000
Use of Goods and Services	520,274,666	359,700,225	(160,574,441)
Current Transfers to Govt. Agencies	336,000,000	336,000,000	-
Other Recurrent	191,925,334	96,101,647	(95,823,687)
Capital Expenditure	**1,042,000,000**	**1,042,000,000**	**-**
Acquisition of Non-Financial Assets	955,000,000	955,000,000	-
Other Development	87,000,000	87,000,000	-
Total Expenditure	**2,507,200,000**	**2,279,551,872**	**(227,648,128)**

1007020 General Administration and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			
! "# $			
% " " & " " # '	( ) $		
* + " , $ % " "			
Total Expenditure	**825,681,365**	**694,085,055**	**(131,596,310)**

1007000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			
! "# $			
% " " & " " # '	( ) $		
* + " , $ % " "			
Total Expenditure	**825,681,365**	**694,085,055**	**(131,596,310)**

1009010 Mineral Resources Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure			
! "# $			
Capital Expenditure			
($ - % . / $	(		
Total Expenditure	**28,242,574**	**26,127,252**	**(2,115,322)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1009020 Geological survey and mineral exploration

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
! "# $			
* + " , $ % " "			
Capital Expenditure			
($ - % . / $	(		
* + " 0 #			
Total Expenditure	**458,810,296**	**439,385,756**	**(19,424,540)**

1009000 Mineral Resources Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
! "# $			
* + " , $ % " "			
Capital Expenditure			
($ - % . / $	(		
* + " 0 #			
Total Expenditure	**487,052,870**	**465,513,008**	**(21,539,862)**

1021010 Geological Survey

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
! "# $			
* + " , $ % " "			
Capital Expenditure			

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1021010 Geological Survey

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
($ - % . / $	(		
* + " 0 #			
Total Expenditure	**1,164,465,765**	**1,089,953,809**	**(74,511,956)**

1021020 Geoinformation Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure			
($ - % . / $	(		
* + " 0 #			
Total Expenditure	**30,000,000**	**30,000,000**	**-**

1021000 Geological Survey and Geoinformation Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
! "# $			
* + " , $ % " "			
Capital Expenditure			
($ - % . / $	(		
* + " 0 #			
Total Expenditure	**1,194,465,765**	**1,119,953,809**	**(74,511,956)**

1193 State Department for Petroleum

PART A. Vision

A leading institution in sustainable development of oil and gas.

PART B. Mission

To enhance commercialization of discoveries, develop requisite skills and infrastructure for production in the oil and gas sector and improve access to competitive, reliable and secure supply of petroleum products.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Petroleum under Financial Year 2023/24 amounts to KSh.28.6 billion. This consists of KSh.25.2 billion and KSh.3.4 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.28.6 billion to KSh.32.2 billion under Financial Year 2023/24 Supplementary Estimates No.1. This comprises of KSh.29.7 billion and KSh.2.5 billion for Current and Capital expenditures respectively. This reflects a net increase of KSh.3.5 billion. The increase is on account of additional KSh.4.5 billion for stabilization of oil market prices in the Current expenditure. However, there is a reduction of KSh.930 million in the Capital expenditure due to overall budget rationalization.

The original targets have been adjusted to reflect new funding levels as shown in Part E.

PART D. Programme Objectives

Programme	Objective
0215000 Exploration and Distribution of Oil and Gas	To ensure availability and access to reliable petroleum and gas

1193 State Department for Petroleum

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

Programme: 0215000 Exploration and Distribution of Oil and Gas

Outcome: Improved access and availability to reliable oil and gas

Sub Programme: 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1193000100 Petroleum Exploration and Distribution	Petroleum Blocks	No. of Petroleum Blocks Created and Gazetted.	5	5
		No. of Petroleum Blocks Marketed	45	40
	South Lokichar Oil Field	Approved Field Development Plan for South Lokichar	1	1
		% Completion of Land Acquisition for Upstream Development	20	15
		% Completion of Land Acquisition for Make-Up Water Pipeline	40	30
		% Completion of Make-Up Water Pipeline preliminary activities	40	30
		Upstream Water Framework Agreement (UWFA)	1	1

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

1193100200 Petroleum Exploration in Block 14T	Geo-scientific data	No. of Geological Reports	2	1
		No. of Geophysical Reports	2	1
1193100400 Exploration and Distribution of Oil and Gas	Oil and Gas Wells	No. of Exploration Wells Drilled	-	-
		No. of Development Wells Drilled	-	-
	Geo-scientific data	No. of Geological Reports	2	2
		No. of Geophysical Reports	2	2
		No. of Reports for Reprocessed Seismic Legacy Data (Multi-Client)	1	1
		No. of Reports of New 3D Seismic Data (multi-client)	-	-
	Lokichar-Lamu Crude Oil Pipeline	% Completion of the Pipeline preliminary activities	40	30
		% Completion of construction of the Pipeline	-	-
		Formation and Incorporation of Pipeline Company (PIPECO)	1	1
	Petroleum Development Services	No. of Petroleum Regulations	2	2
	Documentary on Investment Opportunities in the Oil and Gas	Documentary on Investment Opportunities in Oil and Gas	1	1

1193 State Department for Petroleum

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

	Sector			
	Institutional Policies and Plans	National Petroleum Master Plan	1	1
		Petroleum Policy	1	1
		Strategic Plan 2023-2027	1	1
	Capacity Building in Oil and Gas	No. of Officers Trained in Oil and Gas	180	130

Sub Programme: 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1193100300 Fuel Marking	Petroleum Products Quality Assurance	No. of Samples Tested from Different Petroleum Distribution Points.	21000	15000

Sub Programme: 0215030 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1193000200 Headquarters Administration Services	Administrative Services	Percentage of Subsidy disbursed to Oil Marketing Companies	0	100
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, M&E Services	Quarterly Monitoring of projects	4	4
1193000400 Financial Management and Procurement Services	Financial Services	Quarterly reports to the Controller of Budget	4	4

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

	Financial Services	Finalised budget estimates submitted to Treasury	1	1

Vote 1193 State Department for Petroleum

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0215010 Oil and gas exploration	2,865,326,625	1,955,874,968	(909,451,657)
0215020 Distribution of petroleum and gas	622,738,144	592,738,144	(30,000,000)
0215030 General Administration and Support Services	25,157,346,986	29,641,390,350	4,484,043,364
0215000 Exploration and Distribution of Oil and Gas	**28,645,411,755**	**32,190,003,462**	**3,544,591,707**
Total Expenditure for Vote 1193 State Department for Petroleum	**28,645,411,755**	**32,190,003,462**	**3,544,591,707**

Vote 1193 State Department for Petroleum

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**25,222,411,755**	**29,697,003,462**	**4,474,591,707**
Compensation to Employees	206,000,000	206,000,000	-
Use of Goods and Services	132,745,918	103,109,412	(29,636,506)
Other Recurrent	24,883,665,837	29,387,894,050	4,504,228,213
Capital Expenditure	**3,423,000,000**	**2,493,000,000**	**(930,000,000)**
Acquisition of Non-Financial Assets	1,854,392,406	1,379,392,406	(475,000,000)
Capital Grants to Govt. Agencies	430,000,000	380,000,000	(50,000,000)
Other Development	1,138,607,594	733,607,594	(405,000,000)
Total Expenditure	**28,645,411,755**	**32,190,003,462**	**3,544,591,707**

0215010 Oil and gas exploration

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	65,064,769	55,613,112	(9,451,657)
Compensation to Employees	42,174,162	42,174,162	-
Use of Goods and Services	22,374,957	12,923,300	(9,451,657)
Other Recurrent	515,650	515,650	-
Capital Expenditure	2,800,261,856	1,900,261,856	(900,000,000)
Acquisition of Non-Financial Assets	1,384,705,808	909,705,808	(475,000,000)
Capital Grants to Govt. Agencies	430,000,000	380,000,000	(50,000,000)
Other Development	985,556,048	610,556,048	(375,000,000)
Total Expenditure	**2,865,326,625**	**1,955,874,968**	**(909,451,657)**

0215020 Distribution of petroleum and gas

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	622,738,144	592,738,144	(30,000,000)
Acquisition of Non-Financial Assets	469,686,598	469,686,598	-
Other Development	153,051,546	123,051,546	(30,000,000)
Total Expenditure	**622,738,144**	**592,738,144**	**(30,000,000)**

0215030 General Administration and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,157,346,986	29,641,390,350	4,484,043,364
Compensation to Employees	163,825,838	163,825,838	-
Use of Goods and Services	110,370,961	90,186,112	(20,184,849)
Other Recurrent	24,883,150,187	29,387,378,400	4,504,228,213
Total Expenditure	**25,157,346,986**	**29,641,390,350**	**4,484,043,364**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,222,411,755	29,697,003,462	4,474,591,707
Compensation to Employees	206,000,000	206,000,000	-
Use of Goods and Services	132,745,918	103,109,412	(29,636,506)
Other Recurrent	24,883,665,837	29,387,894,050	4,504,228,213
Capital Expenditure	3,423,000,000	2,493,000,000	(930,000,000)
Acquisition of Non-Financial Assets	1,854,392,406	1,379,392,406	(475,000,000)
Capital Grants to Govt. Agencies	430,000,000	380,000,000	(50,000,000)
Other Development	1,138,607,594	733,607,594	(405,000,000)
Total Expenditure	**28,645,411,755**	**32,190,003,462**	**3,544,591,707**

1202 State Department for Tourism

PART A. Vision

A vibrant, innovative and resilient tourism industry supported by sustainable resource base.

PART B. Mission

To facilitate good governance for sustainable development, management and marketing of tourism.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Tourism in the FY2023/24 is KShs.9.2 billion comprising KShs.9.1 billion and KShs.147 million for current and capital expenditures respectively.

The Estimates have been revised from KShs.9.2 billion to KShs.12.4 billion under the Financial Year 2023/24 Supplementary Estimates No.1 comprising of KShs.12.3 billion and KShs.142.2 million for current and capital expenditures respectively. This reflects an increase of KShs.3.2 billion mainly on account of increase in A-I-A of Tourism Promotion Fund, Kenya Utalii College and Tourism Fund.

The changes have been reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0313000 Tourism Promotion and Marketing	To increase tourist arrivals and earnings by marketing Kenya as a tourist destination.
0314000 Tourism Product Development and Diversification	To improve destination competitiveness
0315000 General Administration, Planning and Support Services	To provide efficient support service delivery

1202 State Department for Tourism

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

Programme: 0313000 Tourism Promotion and Marketing

Outcome: Increased Tourism Sector Contribution to Gross Domestic Product. (GDP)

Sub Programme: 0313020 Tourism Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1202000100 Headquarters Administrative Services	Revised Tourism Act 2021	% completion rate	50	50
1202101100 Office Setup - TRI	Office Setup Completed	% of Completion	40	40

Programme: 0314000 Tourism Product Development and Diversification

Outcome: Resilient and Sustainable Tourism Industry

Sub Programme: 0314010 Niche Tourism Product Development and Diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1202000300 Tourism Services Headquarters	Tourism Stakeholder Engagements	No of meetings and reports	2	2
	Revised & Consolidated Tourism Regulations	% completion rate	100	100

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

	Sessional Paper on Revised National Tourism Policy Regulation	% completion rate	100	100
1202001600 Mama Ngina Waterfront Management Board	Mama Ngina Waterfront Phase 2	% completion rate	10	10
1202001800 Tourism Promotion Fund (TPF)	Grants to Tourism Programmes and Projects	No. of Tourism Projects Funded	10	10
		% of TPF funds disbursed	100	100
1202102800 National Tourism Service Digital Platform	National tourism digital platform established	% of National tourism digital platforms	-	30

Sub Programme: 0314020 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1202001500 Tourism Fund	Ronald Ngala Utalii College	% Completion rate	90	90
	Tourism Levy	Amount of levy collected (KShs Billions)	4.08	4.08
	Training and Capacity Development grants	Amount disbursed to Kenya Utalii College (in KShs Million)	552	552
	Tourism Marketing grants	Amount disbursed to Kenya Tourism Board (in KShs Millions)	360	360

1202 State Department for Tourism

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

Sub Programme: 0314030 Tourism Training and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1202001200 Kenya Utalii College	Kenya Utalii College graduates	No. of Graduates	368	368

Programme: 0315000 General Administration, Planning and Support Services

Outcome: Effective and efficient service delivery

Sub Programme: 0315010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1202000100 Headquarters Administrative Services	Financial Services	Annual Financial Report	1	1
1202000200 Central Planning and Project Monitoring Unit	Planning Services	No. of Feasibility and Pre-Feasibility Reports No. of M& E Reports	4 4	4 4
1202000300 Tourism Services Headquarters	Revised Tourism Act 2021	% Completion rate	50	50
1202000800 Finance Management Services	Financial Services	No. of MTEF Reports No. of Budget Implementation reports	3 4	3 4

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

	Financial Services			

Vote 1202 State Department for Tourism

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0313010 Destination Marketing	529,650,000	529,650,000	-
0313020 Tourism Promotion	473,869,971	442,303,435	(31,566,536)
0313000 Tourism Promotion and Marketing	**1,003,519,971**	**971,953,435**	**(31,566,536)**
0314010 Niche Tourism Product Development and Diversification	3,292,636,976	5,796,738,185	2,504,101,209
0314020 Tourism Infrastructure Development	4,081,000,000	4,750,000,000	669,000,000
0314030 Tourism Training and Capacity Building	477,270,000	560,369,000	83,099,000
0314000 Tourism Product Development and Diversification	**7,850,906,976**	**11,107,107,185**	**3,256,200,209**
0315010 General Administration, Planning and Support Services	365,513,053	318,166,731	(47,346,322)
0315000 General Administration, Planning and Support Services	**365,513,053**	**318,166,731**	**(47,346,322)**
Total Expenditure for Vote 1202 State Department for Tourism	**9,219,940,000**	**12,397,227,351**	**3,177,287,351**

Vote 1202 State Department for Tourism

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**9,072,790,000**	**12,255,077,351**	**3,182,287,351**
Compensation to Employees	233,080,000	225,080,000	(8,000,000)
Use of Goods and Services	236,696,914	186,993,516	(49,703,398)
Current Transfers to Govt. Agencies	8,582,520,000	11,835,569,000	3,253,049,000
Other Recurrent	20,493,086	7,434,835	(13,058,251)
Capital Expenditure	**147,150,000**	**142,150,000**	**(5,000,000)**
Acquisition of Non-Financial Assets	47,150,000	17,150,000	(30,000,000)
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Other Development	-	25,000,000	25,000,000
Total Expenditure	**9,219,940,000**	**12,397,227,351**	**3,177,287,351**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0313010 Destination Marketing

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	429,650,000	429,650,000	-
Current Transfers to Govt. Agencies	429,650,000	429,650,000	-
Capital Expenditure	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	**529,650,000**	**529,650,000**	**-**

0313020 Tourism Promotion

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	443,869,971	442,303,435	(1,566,536)
Use of Goods and Services	4,159,971	2,593,435	(1,566,536)
Current Transfers to Govt. Agencies	439,710,000	439,710,000	-
Capital Expenditure	30,000,000	0	(30,000,000)
Acquisition of Non-Financial Assets	30,000,000	0	(30,000,000)
Total Expenditure	**473,869,971**	**442,303,435**	**(31,566,536)**

0313000 Tourism Promotion and Marketing

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	873,519,971	871,953,435	(1,566,536)
Use of Goods and Services	4,159,971	2,593,435	(1,566,536)
Current Transfers to Govt. Agencies	869,360,000	869,360,000	-
Capital Expenditure	130,000,000	100,000,000	(30,000,000)
Acquisition of Non-Financial Assets	30,000,000	0	(30,000,000)
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	**1,003,519,971**	**971,953,435**	**(31,566,536)**

0314010 Niche Tourism Product Development and Diversification

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,292,636,976	5,771,738,185	2,479,101,209
Compensation to Employees	86,735,394	78,735,394	(8,000,000)
Use of Goods and Services	49,642,684	36,478,342	(13,164,342)
Current Transfers to Govt. Agencies	3,154,890,000	5,655,840,000	2,500,950,000
Other Recurrent	1,368,898	684,449	(684,449)
Capital Expenditure	-	25,000,000	25,000,000
Other Development	-	25,000,000	25,000,000
Total Expenditure	**3,292,636,976**	**5,796,738,185**	**2,504,101,209**

0314020 Tourism Infrastructure Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,081,000,000	4,750,000,000	669,000,000
Current Transfers to Govt. Agencies	4,081,000,000	4,750,000,000	669,000,000
Total Expenditure	**4,081,000,000**	**4,750,000,000**	**669,000,000**

0314030 Tourism Training and Capacity Building

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	477,270,000	560,369,000	83,099,000
Current Transfers to Govt. Agencies	477,270,000	560,369,000	83,099,000
Total Expenditure	**477,270,000**	**560,369,000**	**83,099,000**

0314000 Tourism Product Development and Diversification

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,850,906,976	11,082,107,185	3,231,200,209
Compensation to Employees	86,735,394	78,735,394	(8,000,000)

0314000 Tourism Product Development and Diversification

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	49,642,684	36,478,342	(13,164,342)
Current Transfers to Govt. Agencies	7,713,160,000	10,966,209,000	3,253,049,000
Other Recurrent	1,368,898	684,449	(684,449)
Capital Expenditure	-	25,000,000	25,000,000
Other Development	-	25,000,000	25,000,000
Total Expenditure	**7,850,906,976**	**11,107,107,185**	**3,256,200,209**

0315010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	348,363,053	301,016,731	(47,346,322)
Compensation to Employees	146,344,606	146,344,606	-
Use of Goods and Services	182,894,259	147,921,739	(34,972,520)
Other Recurrent	19,124,188	6,750,386	(12,373,802)
Capital Expenditure	17,150,000	17,150,000	-
Acquisition of Non-Financial Assets	17,150,000	17,150,000	-
Total Expenditure	**365,513,053**	**318,166,731**	**(47,346,322)**

0315000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	348,363,053	301,016,731	(47,346,322)
Compensation to Employees	146,344,606	146,344,606	-
Use of Goods and Services	182,894,259	147,921,739	(34,972,520)
Other Recurrent	19,124,188	6,750,386	(12,373,802)
Capital Expenditure	17,150,000	17,150,000	-
Acquisition of Non-Financial Assets	17,150,000	17,150,000	-
Total Expenditure	**365,513,053**	**318,166,731**	**(47,346,322)**

1203 State Department for Wildlife

PART A. Vision

A healthy, resilient and valued wildlife by Kenyans

PART B. Mission

To enhance conservation and management of wildlife resources for present and future generations.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for State Department for Wildlife in the Financial Year 2023/24 amounts to KShs.11.2 billion. This consists of Kshs.9.5 billion and KShs.1.8 billion for current and capital expenditures respectively.

The Estimates have been revised from KShs.11.2 billion to KShs.11.5 billion under the Financial Year 2023/24 Supplementary Estimates No. 1. This comprises of KSh.10.2 billion and Ksh. 1.3 billion for current and capital expenditures respectively, reflecting an increase of KShs.258.6 million mainly on account of increase in A-I-A collection.

The changes have been reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
1019000 Wildlife Conservation and Management	To sustainably conserve and manage Kenya's wildlife

1203 State Department for Wildlife

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

Programme: 1019000 Wildlife Conservation and Management

Outcome: To sustainably conserve and manage Kenya's wildlife

Sub Programme: 1019010 Wildlife Security, Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1203000200 Wildlife Conservation	Wildlife Conservation Services	% Claims Verified and Approved	100	100
1203000500 Kenya Wildlife Service	Wildlife Conservation Services	% Rate of response to clinical intervention	100	100
		Ha. of wildlife habitat restored	200	200
		No. of park visitors in millions	2.4	2.7
		Increase in revenue (amount Ksh. millions)	4586	5335
1203100100 Modernisation of the antipoaching Technology	Wildlife Conservation Service	Categories of specialized equipment acquired	4	3
1203100200 Human wildlife mitigation programme-BETA	Wildlife Conservation Service	Km. of fence rehabilitated	7	6
		Km. of fence constructed	40	40
		Km. of fence maintained	2002	1500

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

	Wildlife Conservation Service	No. of boreholes constructed No. of water pans constructed % Reduction in HWC cases	2 2 15	2 2 15
1203100300 Ranger Housing Programme	Ranger Houses	No. of Ranger Housing units constructed No. of Ranger Housing units rehabilitated	12 70	10 70
1203100600 Refurbishment of NSSF Building	Habitable workplace environment	No. of floors refurbished	1	1
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies	Park infrastructure and air strips	Km. of road maintained No. of airstrips maintained	2230 24	2230 24
1203101400 Implementation of Plastic Ban In Protected Areas-BETA	Wildlife Conservation services	No. of sensitization sessions done No. of alternatives developed	3 2	2 2
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA	Wildlife Conservation services	No. of water pans constructed	5	4

Sub Programme: 1019020 Wildlife Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1203000700 Wildlife Research and Training Institute	Wildlife Training & Research Service	No. of Trainees Graduating % Completion level of enrolled trainees	400 100	400 100

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

	Wildlife Training & Research Service	Training curriculum reviewed Strategic Plan Reviewed	1 0	1 1
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	Wildlife Training & Research Service	% completion status	36	30
1203101700 Construction & Equipping of Four Research and Training Centers-BETA	Research and Training Centers	% completion rate	60	50

Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1203000100 Headquarters Administrative Services	Administrative Services Wildlife Corridors and Dispersal Areas	Wildlife Conservation and Management Bill %facilitation of Administrative Services	1 100	1 100
1203000300 Financial Management Services	Financial Services	%facilitation of financial and Non financial Reports No. of financial and Non financial Reports	100 8	100 8
1203000400 Central Planning & Project Monitoring Unit	Planning M&E Services	No. of M&E Reports No of Performance Review Reports	4 4	4 4

Vote 1203 State Department for Wildlife

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1019010 Wildlife Security, Conservation and Management	9,982,155,103	10,270,174,358	288,019,255
1019020 Wildlife Research and Development	944,000,000	937,537,905	(6,462,095)
1019030 Administrative Services	299,864,897	276,898,457	(22,966,440)
1019000 Wildlife Conservation and Management	**11,226,020,000**	**11,484,610,720**	**258,590,720**
Total Expenditure for Vote 1203 State Department for Wildlife	**11,226,020,000**	**11,484,610,720**	**258,590,720**

Vote 1203 State Department for Wildlife

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**9,463,020,000**	**10,221,610,720**	**758,590,720**
Compensation to Employees	152,000,000	164,300,000	12,300,000
Use of Goods and Services	2,084,723,597	2,049,406,519	(35,317,078)
Current Transfers to Govt. Agencies	7,190,000,000	7,977,537,905	787,537,905
Other Recurrent	36,296,403	30,366,296	(5,930,107)
Capital Expenditure	**1,763,000,000**	**1,263,000,000**	**(500,000,000)**
Acquisition of Non-Financial Assets	334,000,000	177,000,000	(157,000,000)
Capital Grants to Govt. Agencies	1,048,000,000	808,000,000	(240,000,000)
Other Development	381,000,000	278,000,000	(103,000,000)
Total Expenditure	**11,226,020,000**	**11,484,610,720**	**258,590,720**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1019010 Wildlife Security, Conservation and Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,468,155,103	9,211,174,358	743,019,255
Compensation to Employees	49,597,360	49,597,360	-
Use of Goods and Services	1,922,557,743	1,917,576,998	(4,980,745)
Current Transfers to Govt. Agencies	6,495,000,000	7,244,000,000	749,000,000
Other Recurrent	1,000,000	0	(1,000,000)
Capital Expenditure	1,514,000,000	1,059,000,000	(455,000,000)
Acquisition of Non-Financial Assets	334,000,000	177,000,000	(157,000,000)
Capital Grants to Govt. Agencies	799,000,000	604,000,000	(195,000,000)
Other Development	381,000,000	278,000,000	(103,000,000)
Total Expenditure	**9,982,155,103**	**10,270,174,358**	**288,019,255**

1019020 Wildlife Research and Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	695,000,000	733,537,905	38,537,905
Current Transfers to Govt. Agencies	695,000,000	733,537,905	38,537,905
Capital Expenditure	249,000,000	204,000,000	(45,000,000)
Capital Grants to Govt. Agencies	249,000,000	204,000,000	(45,000,000)
Total Expenditure	**944,000,000**	**937,537,905**	**(6,462,095)**

1019030 Administrative Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	299,864,897	276,898,457	(22,966,440)
Compensation to Employees	102,402,640	114,702,640	12,300,000
Use of Goods and Services	162,165,854	131,829,521	(30,336,333)
Other Recurrent	35,296,403	30,366,296	(4,930,107)
Total Expenditure	**299,864,897**	**276,898,457**	**(22,966,440)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1019000 Wildlife Conservation and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,463,020,000	10,221,610,720	758,590,720
Compensation to Employees	152,000,000	164,300,000	12,300,000
Use of Goods and Services	2,084,723,597	2,049,406,519	(35,317,078)
Current Transfers to Govt. Agencies	7,190,000,000	7,977,537,905	787,537,905
Other Recurrent	36,296,403	30,366,296	(5,930,107)
Capital Expenditure	1,763,000,000	1,263,000,000	(500,000,000)
Acquisition of Non-Financial Assets	334,000,000	177,000,000	(157,000,000)
Capital Grants to Govt. Agencies	1,048,000,000	808,000,000	(240,000,000)
Other Development	381,000,000	278,000,000	(103,000,000)
Total Expenditure	**11,226,020,000**	**11,484,610,720**	**258,590,720**

1212 State Department for Gender and Affirmative Action

PART A. Vision

A just, fair and transformed society free from gender based discrimination in all spheres of life.

PART B. Mission

To coordinate gender mainstreaming in national development planning and promote equitable political and sociol-economic development for women, men,girls and boys.

PART C. Performance Overview and Justification for Supplementary Funding

Approved Estimates for the State Department in the FY 2023/24 amounts to KSh.4.8 billion which comprises of KSh.1.3 billion and KSh.3.5 billion for Current and Capital expenditure respectively.

The Estimates have been revised in the FY 2023/24 Supplementary Estimates No. 1 from KSh. 4.8 billion to KSh. 5.6 billion. This reflects a net increase of KSh. 774.3 million on account of transfer of KSh.876 million from the State Department for Basic Education and expenditure rationalization. The other changes are on account of reallocation of funds.

Targets and outputs are as indicated in part E

PART D. Programme Objectives

Programme	Objective
0711000 Youth Empowerment Services	To promote Youth Empowerment at all levels
0911000 Community Development	To promote socio economic empowerement of vulnerable groups including Youth, Women and Persons With Disabilities
0912000 Gender Empowerment	To mainstream gender in Government and the private sector and promote equitable socio-economic development for women, men, girls and boys
0913000 General Administration, Planning and Support Services	To provide efficient and effective administrative, financial and planning support services

1212 State Department for Gender and Affirmative Action

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

Programme: 0711000 Youth Empowerment Services

Outcome: Reduced youth disparities across all levels and sectors

Sub Programme: 0711020 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1212000300 Gender Affairs	Social Support Services	No. of beneficiaries in %	100%	100%
1212101200 Making Every Woman & Girl Count Programme Phase II	Social Support Services	No. of beneficiaries in thousands	50,0000	50,000

Programme: 0911000 Community Development

Outcome: Improved well-being of vulnerable members of the society

Sub Programme: 0911010 Affirmative Action

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1212100300 Affirmative Action Social Development Fund	Affirmative action services	No. of students benefiting from Bursary and Scholarships.	36,260	18,260
		No. of groups supported through grants for social-economic development.	1,940	920

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

	Affirmative action services	No. of groups funded for value addition initiatives	1,250	750
		No. of beneficiaries in county wide project supported.	275,418	125,218

Programme: 0912000 Gender Empowerment

Outcome: Reduced gender disparities across all levels and sectors

Sub Programme: 0912010 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1212000300 Gender Affairs	Gender based violence mitigation and control services	Policy and legal framework for the establishment of Gender Violence Protection Centers in line with the Executive Order No.1 of 2023.	1	1
		No. of dignity kits for Gender Based Violence survivors purchased and distributed in safe houses in Gender Based Violence hotspot counties.	6,000	3,000
		No. of participants reached in creating awareness on Gender issues during commemoration of international Women's Days.	10,500	5,500
1212000500 General Administration and Planning Services	Administrative services	No. of National Government County Gender officers financially facilitated	47	47

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

	Administrative services			
1212000600 Gender Field Services	Gender support services	No. of people trained/sensitized on socio economic empowerment	1,500	1,500
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA	GBV Prevention and Response services	No. of Duty Bearers trained and supported for supervision	980	480
		No. of community members trained and supported to establish surveillance systems	200	100
		No. of GBV Recovery Centers Established	14	7
		No. of GBV Survivors capacity built through counseling and psycho-social support	450	250
		No of youth and marginalized groups supported for social and behavior change	920	420
		No. of Elders and Cultural Leader supported to increase reporting and service seeking behaviors	2625	1325
		No. of Technical Working Groups established and supported to monitor GBV prevention and Response efforts	19	8

1212 State Department for Gender and Affirmative Action

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

Sub Programme: 0912030 Gender and Socio-Economic Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1212100400 Women Enterprise Fund - BETA	Business support services	No. of women entrepreneurs trained financial literacy.	140,000	70,000
		No. of women entrepreneurs linked to large enterprises	1,500	750
		No. of women entrepreneurs trained on value addition.	1,200	600
	Financial services	Amount (Kshs. billion) disbursed to women groups	2.6	1.6
		Amount (KShs.million) disbursed to women entrepreneurs through SACCOs.	70	35
		Amount (in millions) disbursed to women entrepreneurs through LPO financing.	25	12
		Amount (Kshs. millions) disbursed to widows (Thamini loan product)	25	14
		No. of women entrepreneurs funded	194,000	82,000

1212 State Department for Gender and Affirmative Action

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

Programme: 0913000 General Administration, Planning and Support Services

Outcome: Increased efficiency and effectiveness in administrative , financial, planning and other support services

Sub Programme: 0913010 General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1212000500 General Administration and Planning Services	Administrative support services	Annual Budget prepared	1	1
		No. of quarterly and Annual PC reports	5	5
		No. of quarterly and Annual Budget Reports	5	5
		No. of officers trained for promotional courses	45	45

Vote 1212 State Department for Gender and Affirmative Action

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0711020 Gender Mainstreaming	-	899,248,482	899,248,482
0711000 Youth Empowerment Services	**-**	**899,248,482**	**899,248,482**
0911010 Affirmative Action	3,036,000,000	2,850,395,419	(185,604,581)
0911000 Community Development	**3,036,000,000**	**2,850,395,419**	**(185,604,581)**
0912010 Gender Mainstreaming	902,453,021	879,856,641	(22,596,380)
0912030 Gender and Socio-Economic Empowerment	615,030,000	742,530,000	127,500,000
0912000 Gender Empowerment	**1,517,483,021**	**1,622,386,641**	**104,903,620**
0913010 General Administration and Planning Services	253,756,979	209,497,199	(44,259,780)
0913000 General Administration, Planning and Support Services	**253,756,979**	**209,497,199**	**(44,259,780)**
Total Expenditure for Vote 1212 State Department for Gender and Affirmative Action	**4,807,240,000**	**5,581,527,741**	**774,287,741**

Vote 1212 State Department for Gender and Affirmative Action

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,339,410,000**	**2,090,997,741**	**751,587,741**
Compensation to Employees	296,260,000	296,260,000	-
Use of Goods and Services	298,573,084	1,065,439,825	766,866,741
Current Transfers to Govt. Agencies	717,100,000	717,100,000	-
Other Recurrent	27,476,916	12,197,916	(15,279,000)
Capital Expenditure	**3,467,830,000**	**3,490,530,000**	**22,700,000**
Acquisition of Non-Financial Assets	2,500,000	12,104,000	9,604,000
Capital Grants to Govt. Agencies	3,193,816,200	3,158,411,619	(35,404,581)
Other Development	271,513,800	320,014,381	48,500,581
Total Expenditure	**4,807,240,000**	**5,581,527,741**	**774,287,741**

0711020 Gender Mainstreaming

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	876,548,482	876,548,482
Use of Goods and Services	-	876,548,482	876,548,482
Capital Expenditure	-	22,700,000	22,700,000
Capital Grants to Govt. Agencies	-	22,700,000	22,700,000
Total Expenditure	**-**	**899,248,482**	**899,248,482**

0711000 Youth Empowerment Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	876,548,482	876,548,482
Use of Goods and Services	-	876,548,482	876,548,482
Capital Expenditure	-	22,700,000	22,700,000
Capital Grants to Govt. Agencies	-	22,700,000	22,700,000
Total Expenditure	**-**	**899,248,482**	**899,248,482**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0911010 Affirmative Action

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,000,000	36,000,000	-
Current Transfers to Govt. Agencies	36,000,000	36,000,000	-
Capital Expenditure	3,000,000,000	2,814,395,419	(185,604,581)
Capital Grants to Govt. Agencies	3,000,000,000	2,814,395,419	(185,604,581)
Total Expenditure	**3,036,000,000**	**2,850,395,419**	**(185,604,581)**

0911000 Community Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,000,000	36,000,000	-
Current Transfers to Govt. Agencies	36,000,000	36,000,000	-
Capital Expenditure	3,000,000,000	2,814,395,419	(185,604,581)
Capital Grants to Govt. Agencies	3,000,000,000	2,814,395,419	(185,604,581)
Total Expenditure	**3,036,000,000**	**2,850,395,419**	**(185,604,581)**

0912010 Gender Mainstreaming

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	617,453,021	536,752,060	(80,700,961)
Compensation to Employees	190,446,968	190,446,968	-
Use of Goods and Services	156,736,458	88,379,497	(68,356,961)
Current Transfers to Govt. Agencies	248,900,000	248,900,000	-
Other Recurrent	21,369,595	9,025,595	(12,344,000)
Capital Expenditure	285,000,000	343,104,581	58,104,581
Acquisition of Non-Financial Assets	2,500,000	12,104,000	9,604,000
Capital Grants to Govt. Agencies	10,986,200	10,986,200	-
Other Development	271,513,800	320,014,381	48,500,581
Total Expenditure	**902,453,021**	**879,856,641**	**(22,596,380)**

0912030 Gender and Socio-Economic Empowerment

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	432,200,000	432,200,000	-
Current Transfers to Govt. Agencies	432,200,000	432,200,000	-
Capital Expenditure	182,830,000	310,330,000	127,500,000
Capital Grants to Govt. Agencies	182,830,000	310,330,000	127,500,000
Total Expenditure	**615,030,000**	**742,530,000**	**127,500,000**

0912000 Gender Empowerment

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,049,653,021	968,952,060	(80,700,961)
Compensation to Employees	190,446,968	190,446,968	-
Use of Goods and Services	156,736,458	88,379,497	(68,356,961)
Current Transfers to Govt. Agencies	681,100,000	681,100,000	-
Other Recurrent	21,369,595	9,025,595	(12,344,000)
Capital Expenditure	467,830,000	653,434,581	185,604,581
Acquisition of Non-Financial Assets	2,500,000	12,104,000	9,604,000
Capital Grants to Govt. Agencies	193,816,200	321,316,200	127,500,000
Other Development	271,513,800	320,014,381	48,500,581
Total Expenditure	**1,517,483,021**	**1,622,386,641**	**104,903,620**

0913010 General Administration and Planning Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	253,756,979	209,497,199	(44,259,780)
Compensation to Employees	105,813,032	105,813,032	-
Use of Goods and Services	141,836,626	100,511,846	(41,324,780)
Other Recurrent	6,107,321	3,172,321	(2,935,000)
Total Expenditure	**253,756,979**	**209,497,199**	**(44,259,780)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0913000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	253,756,979	209,497,199	(44,259,780)
Compensation to Employees	105,813,032	105,813,032	-
Use of Goods and Services	141,836,626	100,511,846	(41,324,780)
Other Recurrent	6,107,321	3,172,321	(2,935,000)
Total Expenditure	**253,756,979**	**209,497,199**	**(44,259,780)**

1213 State Department for Public Service

PART A. Vision

A transformed public service for a high quality of life for all Kenyans.

PART B. Mission

To provide policy leadership for public service transformation and youth empowerment.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Public Service amounts to Ksh.24.1billion which comprises of Ksh.23.0billion and Ksh.1.1billion for current and capital expenditure respectively.

The Approved Estimates have been revised from Ksh.24.1billion to Ksh.23.8billion in the FY 2023/24 Supplementary Estimates No.1. This comprises of Ksh.22.9billion and Ksh.925.9million for Current and Capital expenditure respectively reflecting an overall decrease of Ksh.327.3million on account of budget rationalization.

The details of the financial changes are reflected in parts F, G and H and the Performance Indicators and targets for the affected programmes revised accordingly.

PART D. Programme Objectives

Programme	Objective
0709000 General Administration Planning and Support Services	To provide leadership and policy direction for effective service delivery.
0710000 Public Service Transformation	To enhance quality and efficiency of Public Service delivery
0747000 National Youth Service	To develop discipline and empowered youth for effective participation in national development.

1213 State Department for Public Service

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

Programme: 0709000 General Administration Planning and Support Services

Outcome: Improved and efficient administrative, financial and planning services

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation (M & E) services	No. of M & E reports	5	5
1213000700 Headquarters Administrative Services - DPM	Administrative services	HR plan developed	2	2
		No. of HR plan recommendations implemented	2	2

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1213001000 Finance Management Services - Public Service	Financial Services	% absorption rate of funds allocated	100	100

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1213000700 Headquarters Administrative Services - DPM	Information and communication technology services	No. of routine maintenance and repairs undertaken	2	2

Programme: 0710000 Public Service Transformation

Outcome: Efficient and effective Public Service

Sub Programme: 0710010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1213000900 Human Resource Management Services - DPM	Human Resource Management Services	No. of civil servants covered under medical insurance schemes	150,000	150,000
		No. of officers in CSG3 and above covered under medical insurance schemes	170	170
		Post Retirement Medical Scheme Policy	1	1

Sub Programme: 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1213000400 Human Resource Development	Skills capacity gaps in the Public service assessed	No. of skills capacity gaps assessment conducted	4	4

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

1213001400 Governance for Enabling Service Delivery & Public Investment	Human resource systems upgraded	No. of human resource systems upgraded	1	1
1213100200 Construction of Tuition Complex at KSG Matuga	Modern tuition block at KSG-Matuga	% completion of building	70	35
1213100300 Construction of Tuition Complex at KSG Baringo	Upgraded tuition complex-KSG Baringo	% completion of building	55	27
1213100400 Construction of Hostels at KSG Embu	Ultra modern administration block at KSG-Embu	% completion of building	50	25
1213101100 JDS Human Resource Development Scholarship 1	National capacity building and training	No. of Public Servants trained	13	13

Sub Programme: 0710030 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1213000800 Management Consultancy Services - DPM	Career Guidelines in the Public Service	No. of Career Guidelines reviewed/developed	70	70
	Organizational review for MDACs	No. of Public Service institutions restructured	60	60

Sub Programme: 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1213001200 Huduma Kenya Secretariat - HQ	Huduma services	No. of customers serviced	14,000,000	140,000
1213001700 Huduma Centres	Huduma Kenya services	% of MDACs whose services are in a contact centre and Huduma centres	100	100
1213100100 Implementation of Huduma Service Delivery Channels	Huduma Kenya Infrastructure and facilities maintained	No. of Huduma Kenya infrastructure and facilities maintained	35	20

Sub Programme: 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1213000700 Headquarters Administrative Services - DPM	Public Service Transformation Framework	Public Service Transformation Framework reviewed	1	1

Programme: 0747000 National Youth Service

Outcome: Youth recruited and trained in paramilitary skills and imparted with technical and vocational skills

Sub Programme: 0747010 Paramilitary Training and Service Regimentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1213001600 National Youth Service	National youth services	No. of youth recruits regimented and trained in paramilitary	30,000	30,000

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

1213100900 Construction of Buildings and Other Infrastructure in NYS	NYS infrastructure and facilities	No. of barracks constructed % completion of sewerage and water system	2 100	2 50

Vote 1213 State Department for Public Service

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0710010 Human Resource Management	5,760,626,820	5,741,519,012	(19,107,808)
0710020 Human Resource Development	2,920,695,601	2,840,979,590	(79,716,011)
0710030 Management Consultancy Services	113,574,483	110,502,542	(3,071,941)
0710040 Huduma Kenya Service Delivery	1,607,838,448	1,410,480,759	(197,357,689)
0710060 Public Service Reforms	48,906,229	44,536,301	(4,369,928)
0710000 Public Service Transformation	**10,451,641,581**	**10,148,018,204**	**(303,623,377)**
0709010 Human Resources and Support Services	507,183,686	480,278,516	(26,905,170)
0709020 Financial Management Services	78,052,060	71,655,810	(6,396,250)
0709030 Information Communications Services	7,470,000	6,944,975	(525,025)
0709000 General Administration Planning and Support Services	**592,705,746**	**558,879,301**	**(33,826,445)**
0747010 Paramilitary Training and Service Regimentation	7,791,390,240	7,801,549,691	10,159,451
0747020 Technical and Vocational Training	4,442,858,179	4,442,858,179	-
0747030 Enterprise Development	852,904,254	852,904,254	-
0747000 National Youth Service	**13,087,152,673**	**13,097,312,124**	**10,159,451**
Total Expenditure for Vote 1213 State Department for Public Service	**24,131,500,000**	**23,804,209,629**	**(327,290,371)**

Vote 1213 State Department for Public Service

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**22,993,400,000**	**22,878,263,845**	**(115,136,155)**
Compensation to Employees	6,240,510,000	6,221,354,000	(19,156,000)
Use of Goods and Services	1,340,122,500	1,203,858,688	(136,263,812)
Current Transfers to Govt. Agencies	15,309,230,000	15,361,389,451	52,159,451
Other Recurrent	103,537,500	91,661,706	(11,875,794)
Capital Expenditure	**1,138,100,000**	**925,945,784**	**(212,154,216)**
Acquisition of Non-Financial Assets	468,000,000	377,000,000	(91,000,000)
Capital Grants to Govt. Agencies	535,000,000	268,000,000	(267,000,000)
Other Development	135,100,000	280,945,784	145,845,784
Total Expenditure	**24,131,500,000**	**23,804,209,629**	**(327,290,371)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0710010 Human Resource Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,760,626,820	5,741,519,012	(19,107,808)
Compensation to Employees	5,480,946,820	5,480,946,820	-
Use of Goods and Services	229,680,000	210,572,192	(19,107,808)
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**5,760,626,820**	**5,741,519,012**	**(19,107,808)**

0710020 Human Resource Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,369,595,601	2,354,033,806	(15,561,795)
Compensation to Employees	48,468,780	48,468,780	-
Use of Goods and Services	65,049,494	49,487,699	(15,561,795)
Current Transfers to Govt. Agencies	2,256,077,327	2,256,077,327	-
Capital Expenditure	551,100,000	486,945,784	(64,154,216)
Capital Grants to Govt. Agencies	451,000,000	226,000,000	(225,000,000)
Other Development	100,100,000	260,945,784	160,845,784
Total Expenditure	**2,920,695,601**	**2,840,979,590**	**(79,716,011)**

0710030 Management Consultancy Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	113,574,483	110,502,542	(3,071,941)
Compensation to Employees	90,359,483	90,359,483	-
Use of Goods and Services	23,215,000	20,143,059	(3,071,941)
Total Expenditure	**113,574,483**	**110,502,542**	**(3,071,941)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0710040 Huduma Kenya Service Delivery

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,164,838,448	1,073,480,759	(91,357,689)
Compensation to Employees	360,416,098	341,260,098	(19,156,000)
Use of Goods and Services	713,422,350	652,458,955	(60,963,395)
Other Recurrent	91,000,000	79,761,706	(11,238,294)
Capital Expenditure	443,000,000	337,000,000	(106,000,000)
Acquisition of Non-Financial Assets	408,000,000	317,000,000	(91,000,000)
Other Development	35,000,000	20,000,000	(15,000,000)
Total Expenditure	**1,607,838,448**	**1,410,480,759**	**(197,357,689)**

0710060 Public Service Reforms

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,906,229	44,536,301	(4,369,928)
Compensation to Employees	21,473,920	21,473,920	-
Use of Goods and Services	27,157,309	22,924,881	(4,232,428)
Other Recurrent	275,000	137,500	(137,500)
Total Expenditure	**48,906,229**	**44,536,301**	**(4,369,928)**

0710000 Public Service Transformation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,457,541,581	9,324,072,420	(133,469,161)
Compensation to Employees	6,001,665,101	5,982,509,101	(19,156,000)
Use of Goods and Services	1,058,524,153	955,586,786	(102,937,367)
Current Transfers to Govt. Agencies	2,306,077,327	2,306,077,327	-
Other Recurrent	91,275,000	79,899,206	(11,375,794)
Capital Expenditure	994,100,000	823,945,784	(170,154,216)
Acquisition of Non-Financial Assets	408,000,000	317,000,000	(91,000,000)
Capital Grants to Govt. Agencies	451,000,000	226,000,000	(225,000,000)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0710000 Public Service Transformation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Other Development	135,100,000	280,945,784	145,845,784
Total Expenditure	**10,451,641,581**	**10,148,018,204**	**(303,623,377)**

0709010 Human Resources and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	447,183,686	420,278,516	(26,905,170)
Compensation to Employees	193,122,839	193,122,839	-
Use of Goods and Services	244,798,347	217,893,177	(26,905,170)
Other Recurrent	9,262,500	9,262,500	-
Capital Expenditure	60,000,000	60,000,000	-
Acquisition of Non-Financial Assets	60,000,000	60,000,000	-
Total Expenditure	**507,183,686**	**480,278,516**	**(26,905,170)**

0709020 Financial Management Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	78,052,060	71,655,810	(6,396,250)
Compensation to Employees	45,722,060	45,722,060	-
Use of Goods and Services	31,330,000	25,433,750	(5,896,250)
Other Recurrent	1,000,000	500,000	(500,000)
Total Expenditure	**78,052,060**	**71,655,810**	**(6,396,250)**

0709030 Information Communications Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,470,000	6,944,975	(525,025)
Use of Goods and Services	5,470,000	4,944,975	(525,025)

0709030 Information Communications Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Other Recurrent	2,000,000	2,000,000	-
Total Expenditure	**7,470,000**	**6,944,975**	**(525,025)**

0709000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	532,705,746	498,879,301	(33,826,445)
Compensation to Employees	238,844,899	238,844,899	-
Use of Goods and Services	281,598,347	248,271,902	(33,326,445)
Other Recurrent	12,262,500	11,762,500	(500,000)
Capital Expenditure	60,000,000	60,000,000	-
Acquisition of Non-Financial Assets	60,000,000	60,000,000	-
Total Expenditure	**592,705,746**	**558,879,301**	**(33,826,445)**

0747010 Paramilitary Training and Service Regimentation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,707,390,240	7,759,549,691	52,159,451
Current Transfers to Govt. Agencies	7,707,390,240	7,759,549,691	52,159,451
Capital Expenditure	84,000,000	42,000,000	(42,000,000)
Capital Grants to Govt. Agencies	84,000,000	42,000,000	(42,000,000)
Total Expenditure	**7,791,390,240**	**7,801,549,691**	**10,159,451**

0747020 Technical and Vocational Training

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,442,858,179	4,442,858,179	-
Current Transfers to Govt. Agencies	4,442,858,179	4,442,858,179	-

0747020 Technical and Vocational Training

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Total Expenditure	**4,442,858,179**	**4,442,858,179**	**-**

0747030 Enterprise Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	852,904,254	852,904,254	-
Current Transfers to Govt. Agencies	852,904,254	852,904,254	-
Total Expenditure	**852,904,254**	**852,904,254**	**-**

0747000 National Youth Service

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,003,152,673	13,055,312,124	52,159,451
Current Transfers to Govt. Agencies	13,003,152,673	13,055,312,124	52,159,451
Capital Expenditure	84,000,000	42,000,000	(42,000,000)
Capital Grants to Govt. Agencies	84,000,000	42,000,000	(42,000,000)
Total Expenditure	**13,087,152,673**	**13,097,312,124**	**10,159,451**

1221 State Department for East African Community

PART A. Vision

A champion on regional integration matters and monitoring of the northern corridor for sustainable development.

PART B. Mission

To deepen and widen East African integration, monitor northern corridor development for improved livelihoods for all Kenyans.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for East African Community during FY2023/24 amounts to Kshs. 718.4million for current expenditure.

The Estimates have been revised from KShs.718.4 million to KShs.727.7 million in FY2023/24 Supplementary Estimates No.1. This reflects an increase of Kshs 9.3 million mainly on account of additional funding for the purchase of motor vehicle and salary shortfall.

The outputs, targets and financial indicators have been adjusted accordingly as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0305000 East African Affairs and Regional Integration	Coordinate Kenya's participation in the EAC Regional integration process, monitor and evaluate implementation of the Northern Corridor development

1221 State Department for East African Community

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

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Coordinate Kenya's participation in the EAC Regional integration process, monitor and evaluate implementation of the Northern Corridor

Sub Programme: 0305010 East African Customs Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1221000200 Regional Integrational Centres	Regional Integration Centers	No. of Regional Integration Centers operationalized	1	1
		No. of new OSBPs initiated	1	1
1221001100 Directorate of Political Affairs	EAC cooperation on Governance, Security and political affairs	% rate of implementation of the EAC Political Confederation Roadmap	10	8
		No. of EAC election Observers Missions conducted	2	2
		No. of International forums/positions where Kenya's agenda has been supported by EAC	1	1
		No. of EAC Joint Civil Military (CIMIC) events held	1	1
	Regional legislative agenda	No of legislative policies enacted by EALA	2	2

1221 State Department for East African Community

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

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1221000100 Headquarters Administrative Services	Administration Services	No. of officers/staff trained	150	100
		% of staff under SPAS	100	100
1221000700 East African Community	Awareness and National outreach on EAC Integration opportunities	No. of Kenyan Round Table forums on EAC held to deliberate on EAC and generate Kenyan strategic issues	16	12
		No of Kenyan Trade centres established in EAC partner states	1	1
		No. of forums held to disseminated concluded policies	28	25
		No. of EAC Youth Ambassador's Clubs	15	10
		No of Annual milestones reports produced and disseminated	1	1
		No of EAC frameworks/ programs domesticated by counties	5	5
1221000900 Directorate of Social Affairs	Kenya's cultural and creative products in the EAC	No. of Kenyans facilitated to participate in the JAMAFEST programmes	5	5
		No. of Kenyan's cultural and	10	10

		creative products showcased during JAMAFEST		
	EAC regional cooperation in Health	No. of EAC Regional Health policies adopted	2	2
	Free Movement of students and professionals in the EAC	No. of EAC Regional Health projects and programmes conceptualized and implemented	2	2
		No. of curriculum programmes harmonized	7	7
		Cumulative No. of Kenyan students studying/trained in the EAC Regional Centres of Excellence in health	50	40
		No. of Kenyans benefiting from the EAC scholarship awards	30	20
		No. of Mutual Recognition Agreements developed and aligned to the EAC Treaty	1	1
1221001200 Directorate of Productive and Services Sector	Free Movement of goods and Persons within EAC	No. of EAC regional policies and standards on transport (air , rail, marine, waterway and road) and communication sector harmonized	4	3
	EAC programmes and projects designed, negotiated	% level of Implementation of the LVBC multinational Maritime Communication and Transport programme	25	20

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

	EAC Regional Agriculture value chains strengthened	No. of regional infrastructure connectivity projects negotiated	2	2
	Cooperation in EAC intra and inter regional tourism	No. of EAC agricultural policies adopted	4	4
		No. of EAC tourism policies harmonized and adopted	1	1
	Sustainable Management of EAC trans boundary Natural resources	No. of EAC tourism Expo coordinated	1	1
		No. of Oversight Monitoring missions for LVBC projects and Programmes	2	2
		No. of Joint EAC trans boundary ecosystem events held	1	1
1221001300 East Africa Legislative Assembly (EALA)	Regional legislative agenda by East Africa Legislative Assembly (EALA)Kenya chapter)	No of legislative policies enacted by EALA	2	2
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	EAC Common Market Protocol	No. of over-arching policies adopted by the EAC Council	20	15
	Kenya cooperation with EAC Partners	No. of bilateral frameworks for co-operation with EAC partner states negotiated and adopted	2	2

Sub Programme: 0305030 EAC Monetary Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1221001000 Directorate of Economic Affairs	Preferential treatment accorded to Kenyan products and merchandise in the EAC	% of Preferential Treatment accorded to Kenyan products and merchandise in the EAC	100	80
	Non-Tariff Barriers	No. of NTBs cumulatively resolved and eliminated	280	200
		Value of Kenyan Exports to the EAC (Ksh. Billion)	205	200
	EAC Regional Standards	Cumulative No. of EAC standards developed	1970	1900
		Cumulative No. of EAC standards adopted by Kenya	1190	1180
	EAC Regional platform for Kenya's MSMEs	No. of EAC MSME's exhibitions held	1	1
		No. of Kenyan MSMEs exhibitors participating in EAC Annual MSMEs exhibitions	200	180
		No of new cross Border Trade associations	3	3
		No of SMEs graduated into intra EAC trade	2	2

Sub Programme: 0305050 Management of Northern Corridor Integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1221000100 Headquarters Administrative Services	Administrative Services	No. of M&E reports from the 14 clusters	15	10
		No. of Policies/Strategies developed	3	3
		No. of Communiqués	2	2
		No of trainings held	2	2
		No of framework developed	1	1
		Number of Study reports	1	1

Sub Programme: 0305080 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1221000100 Headquarters Administrative Services	Administrative Services	No. of officers/staff trained	150	100
		% of staff under SPAS	100	100
		Motor vehicle purchase	2	1

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

1221000300 National Publicity and Advocacy for EAC Regional Integration	ICT Services	% of Automation	70	70
1221000500 Information Communication & Technology Unit	ICT Services	Video conference LAN infrastructure upgraded	70	70
1221000600 Central Planning and Project Monitoring Unit	Planning M&E Services	No. of M&E reports Annual Work Plans	4 1	4 1
1221001400 Finance Management Services	Financial Services	No. of MTEF reports No. of budget implementation reports	3 4	3 4

Vote 1221 State Department for East African Community

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0305010 East African Customs Union	28,071,579	26,350,334	(1,721,245)
0305020 East African Common Market	454,511,206	464,876,211	10,365,005
0305030 EAC Monetary Union	29,460,729	28,458,345	(1,002,384)
0305050 Management of Northern Corridor Integration	51,405,783	44,916,144	(6,489,639)
0305080 General Administration Planning and Support Services	154,924,523	163,106,248	8,181,725
0305000 East African Affairs and Regional Integration	**718,373,820**	**727,707,282**	**9,333,462**
Total Expenditure for Vote 1221 State Department for East African Community	**718,373,820**	**727,707,282**	**9,333,462**

Vote 1221 State Department for East African Community

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**718,373,820**	**727,707,282**	**9,333,462**
Compensation to Employees	301,131,645	342,431,645	41,300,000
Use of Goods and Services	405,033,581	362,295,027	(42,738,554)
Other Recurrent	12,208,594	22,980,610	10,772,016
Total Expenditure	**718,373,820**	**727,707,282**	**9,333,462**

0305010 East African Customs Union

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,071,579	26,350,334	(1,721,245)
Compensation to Employees	14,873,331	14,873,331	-
Use of Goods and Services	13,198,248	11,477,003	(1,721,245)
Total Expenditure	**28,071,579**	**26,350,334**	**(1,721,245)**

0305020 East African Common Market

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	454,511,206	464,876,211	10,365,005
Compensation to Employees	243,161,078	284,461,078	41,300,000
Use of Goods and Services	209,850,128	179,665,133	(30,184,995)
Other Recurrent	1,500,000	750,000	(750,000)
Total Expenditure	**454,511,206**	**464,876,211**	**10,365,005**

0305030 EAC Monetary Union

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	29,460,729	28,458,345	(1,002,384)
Compensation to Employees	19,465,356	19,465,356	-
Use of Goods and Services	9,995,373	8,992,989	(1,002,384)
Total Expenditure	**29,460,729**	**28,458,345**	**(1,002,384)**

0305050 Management of Northern Corridor Integration

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,405,783	44,916,144	(6,489,639)
Compensation to Employees	23,631,880	23,631,880	-
Use of Goods and Services	25,658,228	20,091,027	(5,567,201)

0305050 Management of Northern Corridor Integration

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Other Recurrent	2,115,675	1,193,237	(922,438)
Total Expenditure	**51,405,783**	**44,916,144**	**(6,489,639)**

0305080 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	154,924,523	163,106,248	8,181,725
Use of Goods and Services	146,331,604	142,068,875	(4,262,729)
Other Recurrent	8,592,919	21,037,373	12,444,454
Total Expenditure	**154,924,523**	**163,106,248**	**8,181,725**

0305000 East African Affairs and Regional Integration

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	718,373,820	727,707,282	9,333,462
Compensation to Employees	301,131,645	342,431,645	41,300,000
Use of Goods and Services	405,033,581	362,295,027	(42,738,554)
Other Recurrent	12,208,594	22,980,610	10,772,016
Total Expenditure	**718,373,820**	**727,707,282**	**9,333,462**

1252 State Law Office

PART A. Vision

The best institution in the provision of public legal services and promotion of a just, democratic and corruption-free nation.

PART B. Mission

To facilitate the realization of good governance and respect for the rule of law through the provision of public legal services, protection and promotion of human rights and upholding of ethics and integrity.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Law Office in the FY2023/24 amounts to KShs.6.4 billion, comprising KShs.6.2 billion and KShs.192.3 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KShs.6.4 billion to KShs.6.5 billion in the FY 2023/24 Supplementary Estimates No. 1, comprising KShs.6.3 billion and KShs.192.5 million for Current and Capital expenditure respectively. The changes are on account of additional budgetary provision of KShs.276.5 million to cater for refurbishment and employer contribution to housing levy, enhancement of AIA by KShs.17 million, revised donor commitments and rationalization of expenditures.

The outputs and targets are indicated in Parts E, while financials are on parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0606000 Legal Services	To promote rule of law, access to justice, good governance and provision of quality legal service to all.
0607000 Governance, Legal Training and Constitutional Affairs	To ensure effective implementation of the Constitution, policy development, provision and regulation of legal education.
0609000 General Administration, Planning and Support Services	To provide quality, efficient and effective services.

1252 State Law Office

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

Programme: 0606000 Legal Services

Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all.

Sub Programme: 0606010 Civil litigation and Promotion of legal ethical standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1252003000 Civil Litigation Department	Civil litigation Services.	No. of Cases filed Against the Attorney General concluded.	1,300	1,300
		% of Researched Legal opinions in all civil disputes given within 7 days.	100	100
		% of pleadings filed in all cases by or against the government within 14 days.	100	100
1252003200 Civil Litigation - Field Services	Civil litigation Services.	No. of Cases filed Against the Attorney General concluded.	1,300	1,300
		% of Researched Legal opinions in all civil disputes given within 7 days.	100	100
		% of pleadings filed in all cases by or against the government within 14 days.	100	100
1252003500 Advocates Complaints Commission	Advocates complaints services.	No. of complaints against advocates investigated.	2500	2500
		No. of complaints against	250	250

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

	Advocates complaints services.	Advocates subjected to ADR sessions in Counties.		
		No. of affidavits of charges against Advocates filed at the Disciplinary Committee.	100	100
		No. of Complaints records digitized.	3,200	3,200
		% of Complaint process automated.	100	100
		% of restructuring ACC into SAGA.	60	60

Sub Programme: 0606020 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1252003100 Treaties and Agreement Department	International legal services.	% of legal advice on international Law matters issued within 6 days.	100	100
		% of matters successfully represented in International arbitration and litigation.	100	100
		% of requests coordinated on international judicial cooperation in criminal matters within 6 working days.	100	100
	Government transactions	% of procurement contracts	100	100

	advisory services.	vetted within 14 days upon request by MDAs.		
		% of legal advice on commercial matters issued within 10 days upon request by MDAs.	100	100
		% of legal advice issued on bilateral and multilateral financing agreements within 10 days upon request by MDAs.	100	100
	Legal Advisory and Research services.	% of legal advisory opinions issued within 7 days upon request by MDAs.	100	100
		No. of Post Pupils trained to issue legal support services in regional offices.	70	70
		No. of State Counsel trained on emerging and specialized areas of the law to reduce over reliance on private law practitioners.	300	300
		No. of reports on legal research on international best practices on emerging areas of law.	1	1
		% of modernization of the State Law Office legal resource center to enhance quality of research.	50	50

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

1252003400 Legislative Drafting Department	Legislative drafting services.	% of Bills to harmonize existing laws with the Constitution drafted upon request by client Ministries.	100	100
		% of other Prioritized Bills drafted upon request by client Ministries.	100	100
		% of routine subsidiary legislation drafted within 7 working days upon receipt of all necessary information from the client ministries.	100	100
		% of substantive subsidiary legislation drafted within 30 working days upon receipt of all necessary information from the client ministries.	100	100

Sub Programme: 0606030 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1252003800 Public Trustee - Field Services	Trusteeship Services.	No. of quality assurance audits undertaken in Public Trustee regional offices.	13	13
		No. of public trustee inter-agency collaboration frameworks with ex-officio agents established.	42	42

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

	Trusteeship Services.	% of estates and trust files finalized upon fulfillment of all legal requirements.	100	100
1252003900 Trustee Services	Trusteeship Services.	No. of quality assurance audits undertaken in Public Trustee regional offices.	13	13
		No. of public trustee interagency collaboration frameworks with ex-officio agents established.	42	42
		% of Public Trustee services automated.	30	30
		% of estates and trust files finalized upon fulfillment of all legal requirements.	100	100

Sub Programme: 0606040 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1252003600 Registrar-General - Field Services	Marriage Registration Services.	No. of Marriages registered and other applications processed under the Marriage Act.	60,500	60,500
1252003700 Registration Services	Marriage, Societies' & Coat of Arms Registration Services.	No. of Marriages registered and other applications processed under the Marriage Act.	60,500	60,500
		No. of Societies registered under the Societies Act.	1,000	1,000
		No. Arms Registered under the	20	20

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

		College of Arms Act.		
		% of Marriage, Societies and Coat of Arms services automated.	30	30
		No. of historical Marriage and societies records digitized.	10,000	10,000
	Business Registration Services.	No. of business entities registered.	132,676	132,676
		Revenue collected from service fees (Ksh. Billions).	1.08	1.08
		No. of days taken to register a complete business application.	1	1
		% of Private Companies with declared Business Ownership status.	53	53
		No. of Movable Property Security Rights notices (Loan collateral securities) registered.	126,689	126,689

Programme: 0607000 Governance, Legal Training and Constitutional Affairs

Outcome: Enhanced ethics, integrity, access to justice and constitutional order.

Sub Programme: 0607010 Governance Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1252000700 Directorate of Legal Affairs	Justice & Constitutional Affairs Services.	No. of Counties where civic education on the Constitution has been conducted.	24	24
		% of Whistleblower Protection Policy developed.	60	60
		% of National Ethics and Anti-Corruption Policy strategies implemented.	50	50
		% of implementation of recommendations of the taskforce on review of legal and institutional framework against corruption.	50	50
		% of East African Community (EAC) Anti-Corruption protocol developed.	5	5
		No. of audits on electoral and political parties laws and processes.	1	1
		No. of reports on State compliance with international and regional anti-corruption, human rights, democracy, elections & governance treaties prepared.	5	5
		% of development of National Policy on the reform & Modernization of the Legal	100	100

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

	Justice & Constitutional Affairs Services.	Sector In Kenya. % of implementation of the strategies on National Policy on the reform & Modernization of the Legal Sector in Kenya.	 20	 20
1252000900 National Legal Aid Service	Legal aid services	No. of legal aid providers educated on use of ADR mechanism to promote access to justice. % development of regulations to establish legal aid fund and scale of fees.	130 50	130 50
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	Legal aid services.	No. of indigent persons offered legal aid. No. of legal aid providers educated on use of ADR mechanism to promote access to justice.	50,000 130	50,000 130

Programme: 0609000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery.

Sub Programme: 0609010 Transformation of Public legal services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1252001100 Nairobi Centre for International Arbitrations	Arbitration Services	% of disputes on commercial contracts resolved.	100	100
		Value in (Kshs. Billion) released to the economy through Arbitration and ADR services.	12	12
		% Increase in cases initiated under ADR mechanism	20	20
		No. of practitioners trained on ADR.	60	60

Sub Programme: 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1252002600 Finance and Procurement Services	Financial services.	% level of customer satisfaction provided.	100	100
1252002700 Central Planning and Project Monitoring Department	Planning services.	% level of customer satisfaction provided.	100	100
1252002800 Headquarters Administrative	Administrative services.	% level of customer satisfaction provided.	100	100
1252100500 Refurbishment sheria House and company's Registry-Nairobi	Refurbish Sheria House.	% of Sheria House and the former Company's Registry Refurbishment.	60%	60%
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	Regional Offices.	% of Regional Offices Refurbishment.	85%	85%

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

	Regional Offices.			
1252102600 Automation of the State Law Office Services	Legal and related services	% automation and digitization of legal and related services	25%	25%

Vote 1252 State Law Office

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
! "	# $ %	% % %	%
% & ' ! & (	%	% %	% %
) $	%	% % %	
0606000 Legal Services	**3,002,428,455**	**2,950,192,624**	**(52,235,831)**
*)		%	%
&)	%	%	+
% (& !	#		+
0607000 Governance, Legal Training and Constitutional Affairs	**2,042,797,605**	**2,032,890,388**	**(9,907,217)**
! & '			
"	%	%	%
0609000 General Administration, Planning and Support Services	**1,366,382,190**	**1,523,751,424**	**157,369,234**
Total Expenditure for Vote 1252 State Law Office	**6,411,608,250**	**6,506,834,436**	**95,226,186**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**6,219,300,000**	**6,314,334,436**	**95,034,436**
Capital Expenditure	**192,308,250**	**192,500,000**	**191,750**
Total Expenditure	**6,411,608,250**	**6,506,834,436**	**95,226,186**

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,495,691,294	1,474,447,185	(21,244,109)
Compensation to Employees	735,528,480	745,715,430	10,186,950
Use of Goods and Services	482,712,814	451,281,755	(31,431,059)
Current Transfers to Govt. Agencies	277,450,000	277,450,000	-
Total Expenditure	**1,495,691,294**	**1,474,447,185**	**(21,244,109)**

0606020 Legislations, Treaties and Advisory Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	361,045,038	346,438,743	(14,606,295)
Compensation to Employees	248,323,343	251,762,580	3,439,237
Use of Goods and Services	112,721,695	94,676,163	(18,045,532)
Total Expenditure	**361,045,038**	**346,438,743**	**(14,606,295)**

0606030 Public Trusts and Estates management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	389,799,111	385,973,930	(3,825,181)
Compensation to Employees	329,359,747	333,921,326	4,561,579
Use of Goods and Services	60,439,364	52,052,604	(8,386,760)
Total Expenditure	**389,799,111**	**385,973,930**	**(3,825,181)**

0606040 Registration Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	755,893,012	743,332,766	(12,560,246)
Compensation to Employees	203,314,034	206,129,900	2,815,866
Use of Goods and Services	81,518,978	66,497,866	(15,021,112)

0606040 Registration Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	470,350,000	470,350,000	-
Other Recurrent	710,000	355,000	(355,000)
Total Expenditure	**755,893,012**	**743,332,766**	**(12,560,246)**

0606000 Legal Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,002,428,455	2,950,192,624	(52,235,831)
Compensation to Employees	1,516,525,604	1,537,529,236	21,003,632
Use of Goods and Services	737,392,851	664,508,388	(72,884,463)
Current Transfers to Govt. Agencies	747,800,000	747,800,000	-
Other Recurrent	710,000	355,000	(355,000)
Total Expenditure	**3,002,428,455**	**2,950,192,624**	**(52,235,831)**

0607010 Governance Reforms

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	355,909,355	345,810,388	(10,098,967)
Compensation to Employees	74,682,016	75,716,350	1,034,334
Use of Goods and Services	69,637,339	58,504,038	(11,133,301)
Current Transfers to Govt. Agencies	211,590,000	211,590,000	-
Capital Expenditure	48,808,250	49,000,000	191,750
Capital Grants to Govt. Agencies	48,808,250	49,000,000	191,750
Total Expenditure	**404,717,605**	**394,810,388**	**(9,907,217)**

0607020 Constitutional and Legal Reforms

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	

0607020 Constitutional and Legal Reforms

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	738,940,000	738,940,000	-
Current Transfers to Govt. Agencies	738,940,000	738,940,000	-
Total Expenditure	**738,940,000**	**738,940,000**	**-**

0607030 Legal Education Training and Policy

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	899,140,000	899,140,000	-
Current Transfers to Govt. Agencies	899,140,000	899,140,000	-
Total Expenditure	**899,140,000**	**899,140,000**	**-**

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,993,989,355	1,983,890,388	(10,098,967)
Compensation to Employees	74,682,016	75,716,350	1,034,334
Use of Goods and Services	69,637,339	58,504,038	(11,133,301)
Current Transfers to Govt. Agencies	1,849,670,000	1,849,670,000	-
Capital Expenditure	48,808,250	49,000,000	191,750
Capital Grants to Govt. Agencies	48,808,250	49,000,000	191,750
Total Expenditure	**2,042,797,605**	**2,032,890,388**	**(9,907,217)**

0609010 Transformation of Public legal services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	209,000,000	226,000,000	17,000,000
Current Transfers to Govt. Agencies	209,000,000	226,000,000	17,000,000
Total Expenditure	**209,000,000**	**226,000,000**	**17,000,000**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0609020 Administrative services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,013,882,190	1,154,251,424	140,369,234
Compensation to Employees	322,172,380	326,634,414	4,462,034
Use of Goods and Services	425,515,488	359,387,207	(66,128,281)
Other Recurrent	266,194,322	468,229,803	202,035,481
Capital Expenditure	143,500,000	143,500,000	-
Acquisition of Non-Financial Assets	143,500,000	143,500,000	-
Total Expenditure	**1,157,382,190**	**1,297,751,424**	**140,369,234**

0609000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,222,882,190	1,380,251,424	157,369,234
Compensation to Employees	322,172,380	326,634,414	4,462,034
Use of Goods and Services	425,515,488	359,387,207	(66,128,281)
Current Transfers to Govt. Agencies	209,000,000	226,000,000	17,000,000
Other Recurrent	266,194,322	468,229,803	202,035,481
Capital Expenditure	143,500,000	143,500,000	-
Acquisition of Non-Financial Assets	143,500,000	143,500,000	-
Total Expenditure	**1,366,382,190**	**1,523,751,424**	**157,369,234**

1261 The Judiciary

PART A. Vision

An independent institution of excellence in the delivery of justice to all.

PART B. Mission

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Judiciary in the FY2023/24 amounts to KShs22.3 billion. This comprises KShs.20.4 billion and KShs.1.9 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KShs.22.3 billion to KShs.21.8 billion, comprising KShs.20.4 billion and KShs.1.4 billion for Current and Capital expenditure respectively. The changes are on account of reallocation of funds and rationalization of Capital expenditure by KShs.500 million.

The Programme outputs and targets are indicated in Parts E and financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0610000 Dispensation of Justice	To provide equitable access to and expeditious delivery of justice.

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

Programme: 0610000 Dispensation of Justice

Outcome: Equitable access to and expeditious delivery of justice.

Sub Programme: 0610010 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1261100600 Refurbishment of Non-Residential Buildings	Court facilities	Court Buildings Refurbished	100%	58%
1261100700 Construction of Non-Residential Buildings	Court facilities	Ongoing court buildings completed	40%	28%
1261101000 Construction of Residential Buildings	Judges' Residential facilities	Marsabit Judges Residence Phase II completed	40%	48%
1261101200 Refurbishment of Milimani Law Courts	Court facilities	Milimani Law Courts refurbished	10%	13%
1261101300 Refurbishment of Supreme Court Headquarters	Court facilities	Supreme Court Building refurbished	50%	73%
1261101400 Construction of Court of Appeals (COA)	Court facilities	Nyeri COA completed	-	100%
1261101600 Refurbishment of the Chief Justice's House	Residential Buildings	3 CJ's Residences refurbished	15%	5%

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

1261102300 Court of Appeal Complex - Milimani	Court facilities	COA Complex completed	2%	1%
1261102900 Judiciary Automation	Judiciary Digital Strategy	% of courts digitized	100	100
1261103100 Construction of Mavoko Law Courts	Court facilities	Mavoko MC completed	20%	100%
1261103700 Construction of Supreme Court Building	Court facilities	New Supreme Court Building completed	2%	2%
1261103800 Refurbishment of Children's Courts in Hurlingham	Court facilities	Hurlingham Childrens court completed	100%	100%
1261103900 Completion of Kisumu High Court	Court facilities	Kisumu HC completed	25%	8%

Vote 1261 The Judiciary

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0610010 Access to Justice	16,172,680,000	15,672,680,000	(500,000,000)
0610020 General Administration Planning and Support Services	6,114,720,000	6,114,720,000	-
0610000 Dispensation of Justice	**22,287,400,000**	**21,787,400,000**	**(500,000,000)**
Total Expenditure for Vote 1261 The Judiciary	**22,287,400,000**	**21,787,400,000**	**(500,000,000)**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**20,437,400,000**	**20,437,400,000**	**-**
Current Transfers to Govt. Agencies	20,437,400,000	20,437,400,000	-
Capital Expenditure	**1,850,000,000**	**1,350,000,000**	**(500,000,000)**
Acquisition of Non-Financial Assets	1,790,000,000	1,242,000,000	(548,000,000)
Other Development	60,000,000	108,000,000	48,000,000
Total Expenditure	**22,287,400,000**	**21,787,400,000**	**(500,000,000)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0610010 Access to Justice

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,322,680,000	14,322,680,000	-
Current Transfers to Govt. Agencies	14,322,680,000	14,322,680,000	-
Capital Expenditure	1,850,000,000	1,350,000,000	(500,000,000)
Acquisition of Non-Financial Assets	1,790,000,000	1,242,000,000	(548,000,000)
Other Development	60,000,000	108,000,000	48,000,000
Total Expenditure	**16,172,680,000**	**15,672,680,000**	**(500,000,000)**

0610020 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,114,720,000	6,114,720,000	-
Current Transfers to Govt. Agencies	6,114,720,000	6,114,720,000	-
Total Expenditure	**6,114,720,000**	**6,114,720,000**	**-**

0610000 Dispensation of Justice

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,437,400,000	20,437,400,000	-
Current Transfers to Govt. Agencies	20,437,400,000	20,437,400,000	-
Capital Expenditure	1,850,000,000	1,350,000,000	(500,000,000)
Acquisition of Non-Financial Assets	1,790,000,000	1,242,000,000	(548,000,000)
Other Development	60,000,000	108,000,000	48,000,000
Total Expenditure	**22,287,400,000**	**21,787,400,000**	**(500,000,000)**

1271 Ethics and Anti-Corruption Commission

PART A. Vision

An Integrity driven Kenyan society.

PART B. Mission

To promote integrity and combat corruption through law enforcement, prevention and education.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ethics and Anti-Corruption Commission in the FY 2023/24 amounts to KShs.3.9 billion. This comprises KShs.3.8 billion and KShs.68.1 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KShs.3.89 billion to KShs.3.91 billion in the FY 2023/24 Supplementary Estimates No. 1, comprising KShs.3.8 billion and KShs.68.1 million for Current and Capital expenditure respectively. The change is on account of additional budgetary provision of KShs.20 million to enhance operations.

The outputs and targets are indicated on Part E while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0611000 Ethics and Anti-Corruption	To reduce prevalence of corruption and unethical conduct.

1271 Ethics and Anti-Corruption Commission

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

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Reduced level of corruption

Sub Programme: 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1271000100 Headquarters and Administrative Services	Corruption investigation services	Number of corruption and economic crime cases investigated	180	180
		Number of ethical breaches investigated	84	84
		Number of disruptions executed	16	16
		Value (KES Billions) of loss averted	7	7
	Assets tracing and recovery services	Number of corruptly acquired asset traced and recovered	60	60
		Value in KES billion of corruptly acquired assets traced and recovered	4.5	4.5
	Public education and awareness	Number in millions of persons reached	40	40
	Systems reviews services	Number of systems reviews reports	20	20

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

		Number of advisories	1,100	1,100
	Anti-corruption training services	Number of integrity assurance officers trained	1,200	1,200
		Number of corruption Prevention Committees (CPC) trained	90	90
		Number of codes approved	20	20
	Ethics compliance services	Number of Advisories, Notices, and Cautions	1,000	1,000
		Number of integrity verifications finalised	9,000	9,000

Vote 1271 Ethics and Anti-Corruption Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0611010 Ethics and Anti-Corruption	3,891,760,000	3,911,760,000	20,000,000
0611000 Ethics and Anti-Corruption	**3,891,760,000**	**3,911,760,000**	**20,000,000**
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	**3,891,760,000**	**3,911,760,000**	**20,000,000**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,823,620,000**	**3,843,620,000**	**20,000,000**
Current Transfers to Govt. Agencies	3,823,620,000	3,843,620,000	20,000,000
Capital Expenditure	**68,140,000**	**68,140,000**	**-**
Acquisition of Non-Financial Assets	68,140,000	68,140,000	-
Total Expenditure	**3,891,760,000**	**3,911,760,000**	**20,000,000**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0611010 Ethics and Anti-Corruption

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,823,620,000	3,843,620,000	20,000,000
Current Transfers to Govt. Agencies	3,823,620,000	3,843,620,000	20,000,000
Capital Expenditure	68,140,000	68,140,000	-
Acquisition of Non-Financial Assets	68,140,000	68,140,000	-
Total Expenditure	**3,891,760,000**	**3,911,760,000**	**20,000,000**

0611000 Ethics and Anti-Corruption

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,823,620,000	3,843,620,000	20,000,000
Current Transfers to Govt. Agencies	3,823,620,000	3,843,620,000	20,000,000
Capital Expenditure	68,140,000	68,140,000	-
Acquisition of Non-Financial Assets	68,140,000	68,140,000	-
Total Expenditure	**3,891,760,000**	**3,911,760,000**	**20,000,000**

1291 Office of the Director of Public Prosecutions

PART A. Vision

A just, fair, independent and responsive prosecution service.

PART B. Mission

To provide an impartial, effective and efficient prosecution service to all.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Director of Public Prosecution in the FY 2023/24 amounts to KShs.3.6 billion. This comprises of KShs.3.6 billion and KShs.55 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KShs.3.6 billion to KShs.3.7 billion in the FY2023/24 Supplementary Estimates No.1, comprising of KShs.3.6 billion and KShs.55 million for Current and Capital expenditure respectively. The change is on account of additional budgetary provision to cater for operations.

The outputs and targets are reflected on Part E while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0612000 Public Prosecution Services	To Provide efficient, effective and fair prosecution services

1291 Office of the Director of Public Prosecutions

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

Programme: 0612000 Public Prosecution Services

Outcome: Enhanced rule of Law, fair and just administration of prosecutions

Sub Programme: 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1291001000 Headquarters and Administrative Services	Public Prosecution services	% of investigative files reviewed and decision to charge made	100	100
		No. of criminal cases litigated	375,000	375,000
		No. of corruption and economic crime cases litigated	150	150
		Overall Conviction rate	94	94
		Corruption Conviction rate	77	77
		Success rate in appeals & applications	65	65
		No. of specialized thematic units established	2	2
		No. of inter- Agency fora convened	5	5
	Legal advisory services	% of investigative files advised within set timeline	100	100
		No. of investigative files advised	6,000	6,000

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

		% of public complaints processed within 21 days	100	100
		No. of public complaints processed	4,000	4,000
	Witness and victim facilitation	% of eligible witnesses facilitated to attend court	100	100
	Delegated prosecutorial powers	No. of Agencies with delegated prosecutorial powers	5	5
		No. of Officers gazetted	25	25
	Legal framework and policy	No. of policies, guidelines, SOPs and MOUs reviewed and developed	7	7
	Statutory Reports	No. of statutory reports submitted	4	4
	Roll out of Uadilifu Case Management System	No. of ODPP offices with Uadilifu system in place.	30	30
	Training services	No. of staff trained in various skills and competencies	600	600
	Criminal law reform	No. of criminal laws proposed for review	1	1
	Prosecution Quality Assurance	% of prosecution related complaints on misconduct addressed within set timeline	100	100

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

		No. of Inspection and Quality assurance reports	4	4
	Corporate services	% Budget utilization	100	100
		% implementation of procurement plan	100	100
		% automation of ODPP Processes	70	70
		% achievement of optimal staffing levels	80	80

Vote 1291 Office of the Director of Public Prosecutions

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0612010 Prosecution of criminal offences	3,642,040,000	3,662,040,000	20,000,000
0612000 Public Prosecution Services	**3,642,040,000**	**3,662,040,000**	**20,000,000**
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	**3,642,040,000**	**3,662,040,000**	**20,000,000**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,587,040,000**	**3,607,040,000**	**20,000,000**
Current Transfers to Govt. Agencies	3,587,040,000	3,607,040,000	20,000,000
Capital Expenditure	**55,000,000**	**55,000,000**	**-**
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Other Development	5,000,000	5,000,000	-
Total Expenditure	**3,642,040,000**	**3,662,040,000**	**20,000,000**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0612010 Prosecution of criminal offences

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
Capital Expenditure			
Total Expenditure	**3,642,040,000**	**3,662,040,000**	**20,000,000**

0612000 Public Prosecution Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure			
Capital Expenditure			
Total Expenditure	**3,642,040,000**	**3,662,040,000**	**20,000,000**

1311 Office of the Registrar of Political Parties

PART A. Vision

A model regulator of political parties for a credible democratic system.

PART B. Mission

To promote the realization of political rights through registration and regulation of political parties in Kenya.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Registrar of Political Parties in the FY2023/24 amounts to KShs.2.1 billion for Current expenditure.

The Approved Estimates have been revised from KShs.2.1 billion to KShs.2 billion in the FY 2023/24 Supplementary Estimates No.1, on account of rationalization of expenditure.

The outputs and targets are indicated in Parts E while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0614000 Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties

1311 Office of the Registrar of Political Parties

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

Programme: 0614000 Registration, Regulation and Funding of Political Parties

Outcome: Competitive and Issue Based Political Parties

Sub Programme: 0614010 Registration and regulation of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1311000200 Registrar of Political Parties	Political Parties Services	Percentage of applications for provisional registration processed	100	100
		Percentage of applications for full registration processed	100	100
	Compliance with the Political Parties Act, 2011	Percentage of political parties compliant with the Political Parties Act,2011	100	100
	Regulations and Policies	No. of Regulations developed	3	3
		No. of policy documents developed	3	3
		No. of politicalparties trained on dispute resolution mechanism	15	_
		No. of political parties' national officials trained on leadership	20	_
		No. of political parties' secretary generals trained on compliance status, election timelines, political parties' membership and	95	75

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

		inclusion of Special Interest Groups (SIGs).		
	Public Awareness Services	No. of media Interviews on political processes	5	5
		No. of IEC materials disseminated to sensitize the public on their political rights	2,000	2,000
		No. of ASK shows, exhibitions and open days for sensitization of the public on political rights and ORPP mandate	2	2

Sub Programme: 0614030 Political parties liaison committee

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1311000200 Registrar of Political Parties	Tripartite Administrative Services	No. of consultative dialogue forums held at the National level	4	4
		No. of consultative dialogue forums celd at the County level	7	7

Vote 1311 Office of the Registrar of Political Parties

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0614010 Registration and regulation of political parties	580,372,233	492,488,875	(87,883,358)
0614020 Funding of political parties	1,475,300,000	1,475,300,000	-
0614030 Political parties liaison committee	16,891,000	9,470,500	(7,420,500)
0614000 Registration, Regulation and Funding of Political Parties	**2,072,563,233**	**1,977,259,375**	**(95,303,858)**
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	**2,072,563,233**	**1,977,259,375**	**(95,303,858)**

Vote 1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,072,563,233**	**1,977,259,375**	**(95,303,858)**
Compensation to Employees	232,020,000	232,020,000	-
Use of Goods and Services	318,520,003	240,019,177	(78,500,826)
Current Transfers to Govt. Agencies	1,475,300,000	1,475,300,000	-
Other Recurrent	46,723,230	29,920,198	(16,803,032)
Total Expenditure	**2,072,563,233**	**1,977,259,375**	**(95,303,858)**

0614010 Registration and regulation of political parties

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	580,372,233	492,488,875	(87,883,358)
Compensation to Employees	232,020,000	232,020,000	-
Use of Goods and Services	301,629,003	230,548,677	(71,080,326)
Other Recurrent	46,723,230	29,920,198	(16,803,032)
Total Expenditure	**580,372,233**	**492,488,875**	**(87,883,358)**

0614020 Funding of political parties

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,475,300,000	1,475,300,000	-
Current Transfers to Govt. Agencies	1,475,300,000	1,475,300,000	-
Total Expenditure	**1,475,300,000**	**1,475,300,000**	**-**

0614030 Political parties liaison committee

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,891,000	9,470,500	(7,420,500)
Use of Goods and Services	16,891,000	9,470,500	(7,420,500)
Total Expenditure	**16,891,000**	**9,470,500**	**(7,420,500)**

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,072,563,233	1,977,259,375	(95,303,858)
Compensation to Employees	232,020,000	232,020,000	-
Use of Goods and Services	318,520,003	240,019,177	(78,500,826)
Current Transfers to Govt. Agencies	1,475,300,000	1,475,300,000	-
Other Recurrent	46,723,230	29,920,198	(16,803,032)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**2,072,563,233**	**1,977,259,375**	**(95,303,858)**

1321 Witness Protection Agency

PART A. Vision

A world class witness protection service

PART B. Mission

To provide special protection to threatened and intimidated witnesses through the Witness Protection Programme

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Witness Protection Agency in the FY2023/24 amounts to KShs.744.7 million for Current expenditure.

The Approved Estimates have been revised from KShs.744.7 million to KShs.773.4 million in the FY2023/24 Supplementary Estimates No.1, on account of rationalization of expenditures by KShs.11.6 million, and enhancement of Personnel Emoluments by KShs.40.6 million to cater for proposed recruitment and Employer Contribution to Housing Levy.

The outputs and targets are indicated on Part E while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0615000 Witness Protection	To promote rule of law and access to justice by providing effective and efficient witness protection services

1321 Witness Protection Agency

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

Programme: 0615000 Witness Protection

Outcome: Improved administration of and access to justice and rule of law.

Sub Programme: 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1321000100 Headquarters Administrative Services	Witness Protection Services	Number of days taken to acknowledge receipt of applications to WPP	1.5	1.5
		Number of days taken to interview and record statements from the applicants to Witness Protection Programme	7	7
		Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	5	5
		Carry out psychosocial assessments on the witnesses and related persons from time of signing MOU.	220	220
		Number of days taken to provide response to the applicants /referral authorities	2	2
		Number of days taken to procure	6	6

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

	Witness Protection Services	safe houses for the witnesses and related persons after admission into the program.		
		Number of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	4	4
		Number of witnesses successfully managed.	70	70
		No. of hours taken for armed witness rescue from time of reporting.	5	5
		Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100
		Percentage witness Satisfaction levels in the programme.	96	96
		Number of days taken to undertake post-trial risk assessment.	6	6
		Number of days taken to sign discharge agreement, and resettle witnesses	10	10

Vote 1321 Witness Protection Agency

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0615010 Witness Protection	744,740,000	773,444,990	28,704,990
0615000 Witness Protection	**744,740,000**	**773,444,990**	**28,704,990**
Total Expenditure for Vote 1321 Witness Protection Agency	**744,740,000**	**773,444,990**	**28,704,990**

Vote 1321 Witness Protection Agency

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**744,740,000**	**773,444,990**	**28,704,990**
Compensation to Employees	377,750,000	418,350,000	40,600,000
Use of Goods and Services	346,340,000	334,694,990	(11,645,010)
Other Recurrent	20,650,000	20,400,000	(250,000)
Total Expenditure	**744,740,000**	**773,444,990**	**28,704,990**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0615010 Witness Protection

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	744,740,000	773,444,990	28,704,990
Compensation to Employees	377,750,000	418,350,000	40,600,000
Use of Goods and Services	346,340,000	334,694,990	(11,645,010)
Other Recurrent	20,650,000	20,400,000	(250,000)
Total Expenditure	**744,740,000**	**773,444,990**	**28,704,990**

0615000 Witness Protection

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	744,740,000	773,444,990	28,704,990
Compensation to Employees	377,750,000	418,350,000	40,600,000
Use of Goods and Services	346,340,000	334,694,990	(11,645,010)
Other Recurrent	20,650,000	20,400,000	(250,000)
Total Expenditure	**744,740,000**	**773,444,990**	**28,704,990**

1331 State Department for Environment & Climate Change

PART A. Vision

A clean, healthy, safe and sustainably managed environment and natural resources.

PART B. Mission

To promote and facilitate good governance in the protection, restoration and management of environment for equitable and sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Environment and Climate Change in the Financial Year 2023/24 is Ksh.6.2billion.This Comprises of Ksh.4.2billion and Ksh.2.0billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from Ksh.6.2billion to Ksh.6.8billion in the FY 2023/24 Supplementary Estimates No.1. This comprises of Ksh.4.4billion and Ksh.2.4billion for Current and Capital expenditure respectively reflecting an overall increase of Ksh.574.7million on account of additional donor funding.

The details of the financial changes are reflected in parts F,G and H and the Performance Indicators and targets for the affected programmes have been revised accordingly.

PART D. Programme Objectives

Programme	Objective
1002000 Environment Management and Protection	To sustainably manage and conserve environment
1010000 General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the environment and natural resources
1012000 Meteorological Services	To provide reliable weather and climate information for decision making

1331 State Department for Environment & Climate Change

Programme	Objective
1018000 Forests Management and Water Towers Conservation	To sustainably manage, conserve and protect forests and water towers

1331 State Department for Environment & Climate Change

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

Programme: 1002000 Environment Management and Protection

Outcome: Sustainably managed and conserved environment

Sub Programme: 1002010 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1331001100 National Environment Management Authority	Stakeholders environment management	No. of stakeholders sensitized on environmental management	150,000	150,000
	Air Quality monitoring	No. of urban areas ambient Air Quality Monitored	3	3
		% of environmental crimes investigated and prosecution files registered in various courts	100	100
	Environmental Management Services	No. of Environmental audit reports reviewed	5,300	5300
1331100200 Phasing out Ozone Depleting Substances Project Operationalized	Qualified technicians and technical officers	No. of trainings	4	4
1331100300 Support to Kenya for the Revision of the NBSAPs and Development of Fi	Conservation and sustainable use of biological diversity	No. of National biodiversity adopted	1	0
1331100400 Green Innovation Award Project-NetFund	Green Innovations	No. of best practices recognized and awarded	18	9
		No. of green innovations incubated and up scaled	12	10

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

	Green Innovations	No. of innovations and best practices linked to markets and financing opportunities	8	7
1331101000 Construction of Centres of excellence and innovation on environment	Centres of Excellence	No. of centers of excellence established	2	1
1331101100 Imarisha Lake Naivasha Catchment Management in Kenya	Restoration of Lake Naivasha catchment and riparian zones	No. of tree seedlings Planted No. of farmers trained on sustainable land use	60,000 250	10,000 -
1331101200 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	capacity on mainstreaming sound management of chemicals and waste built	No. of health care staff trained on medical waste management No, of institutions equipped with infrastructure to deal with medical waste	100 8	- -
1331101700 Plastic Waste Management and Pollution Control	Plastic Waste Management and Pollution Control Services	No. of reports monitoring the implementation of Gazette notice 4848 on ban on single use plastics in protected areas No. of curriculum developers trained on mainstreaming plastic waste management No. of counties sensitized on plastic waste management	2 50 4	2 45 4
1331101800 National Report on the Convention on Biological Diversity (CBD)	Biannual National Convention on biodiversity	Report on biannual national Conventions on biodiversity	1	-

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

	Biannual National Convention on biodiversity	No. of stakeholders engagement forums	2	-
1331101900 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	Pollution Control Services	No. of MDAs capacity	4	-
1331102000 Strengthen National Institutions to Enhance Minamata and the Saicm	National chemicals database Institutions trained on responsible care programme	% completion in updating chemical and waste database No. of institutions trained	100 3	- -
1331102300 Kenya Enabling Activities for HFC Phase Down	Kigali amendment on the phase down of HFCS	Kigali amendment ratified	1	-
1331103000 Integrated SC Toolkit to Improve the Transmission of Information	Increased capacity of stakeholders in chemical management in Kenya to transmit, access and use data contained in the National Implementation plans (NIP Article 7) and National reports (Article 15)	No. of National Gap Analysis reports developed No. of persistent Organic pollutants (POPs) data revised and collection reports developed	1 1	- -
1331103500 Kenya ETF Reporting Programme to UNFCCC Project	reports developed and submitted to UNFCCC	Third National Communication (TNC) developed and submitted	-	1
1331103600 Global Development Review of NIPs	Updated National Implementation Plan(Nips)	No. of stakeholder engagement fora	-	4
1331103700 Forest Management for Improved Biodiversity Conservation & Climate	Restoration of Southern Kenya Dry land Forest for a resilient Environment	Area of landscape under improved practices	-	200,000Ha

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

1331103900 Africa Climate Support	African Leaders Nairobi Declaration on Green Growth and Climate Finance	Green Investment Plan for Africa	-	1

Sub Programme: 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1331000900 Directorate Of Environment	Waste management, pollution control and improved environmental management	No. of counties monitored on implementation of environmental management policies and regulations	47	20

Programme: 1010000 General Administration, Planning and Support Services

Outcome: Increased service delivery to both internal and external customers

Sub Programme: 1010010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1331000100 Headquarters Administrative Services	Administrative services	No. of financial reports prepared and submitted	4	4
1331000700 Financial Management	Financial services	No. of policies developed	4	2
1331000800 Central Planning Management Unit	Planning, M & E services	No. of M&E reports compiled and completed	3	2

1331 State Department for Environment & Climate Change

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

Programme: 1012000 Meteorological Services

Outcome: Reliable weather and climate information

Sub Programme: 1012010 Modernization of Meteorological Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1331001000 Meteorological Department	Meteorological Services	% of meteorological services modernized	10	10
		No. of weather forecasts issued	2	2

Sub Programme: 1012020 Advertent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1331100900 Weather Radar Surveillance Network	Advertent weather modification capacity	% of capacity development for weather modification	27	27

Programme: 1018000 Forests Management and Water Towers Conservation

Outcome: Sustainably managed and conserved water towers

Sub Programme: 1018030 Water Towers Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	Rehabilitated water towers	Ha of degraded water towers rehabilitated	600	300
1331101600 Community Livelihood Improvement Programme (CLIP)	Bamboo stock	Ha of bamboo stock established within water towers ecosystem	200	100
		No. of bamboo seedlings propagated	100,000	100,000
	Nature based enterprises	No. of units of natures based enterprises established	3	3
	Model schools supported on climate change adaptation	No. of model schools supported on climate change adaptation	15	15
1331102400 Securing and Protection of Water Towers	Water tower secured and protected	Ha of water towers protected	150,000	75,000
		Kilometers of water towers fenced	50	45

Vote 1331 State Department for Environment & Climate Change

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1002010 National Environment Management	3,616,000,000	4,378,905,186	762,905,186
1002030 Policy & Governance in Environment Management	140,435,436	116,484,759	(23,950,677)
1002040 Climate Change Adaptation and Mitigation	80,000,000	80,000,000	-
1002000 Environment Management and Protection	**3,836,435,436**	**4,575,389,945**	**738,954,509**
1010010 General Administration, Planning and Support Services	731,315,806	709,018,062	(22,297,744)
1010000 General Administration, Planning and Support Services	**731,315,806**	**709,018,062**	**(22,297,744)**
1012010 Modernization of Meteorological Services	1,295,248,758	1,255,248,758	(40,000,000)
1012020 Advertent Weather Modification	224,000,000	197,000,000	(27,000,000)
1012000 Meteorological Services	**1,519,248,758**	**1,452,248,758**	**(67,000,000)**
1018030 Water Towers Rehabilitation and Conservation	150,000,000	75,000,000	(75,000,000)
1018000 Forests Management and Water Towers Conservation	**150,000,000**	**75,000,000**	**(75,000,000)**
Total Expenditure for Vote 1331 State Department for Environment & Climate Change	**6,237,000,000**	**6,811,656,765**	**574,656,765**

Vote 1331 State Department for Environment & Climate Change

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**4,196,000,000**	**4,409,751,579**	**213,751,579**
Compensation to Employees	1,155,000,000	1,115,000,000	(40,000,000)
Use of Goods and Services	713,135,000	670,136,579	(42,998,421)
Current Transfers to Govt. Agencies	2,298,000,000	2,598,000,000	300,000,000
Other Recurrent	29,865,000	26,615,000	(3,250,000)
Capital Expenditure	**2,041,000,000**	**2,401,905,186**	**360,905,186**
Acquisition of Non-Financial Assets	380,000,000	353,000,000	(27,000,000)
Capital Grants to Govt. Agencies	1,180,000,000	1,588,405,186	408,405,186
Other Development	481,000,000	460,500,000	(20,500,000)
Total Expenditure	**6,237,000,000**	**6,811,656,765**	**574,656,765**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1002010 National Environment Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,300,000,000	2,600,000,000	300,000,000
Use of Goods and Services	2,000,000	2,000,000	-
Current Transfers to Govt. Agencies	2,298,000,000	2,598,000,000	300,000,000
Capital Expenditure	1,316,000,000	1,778,905,186	462,905,186
Capital Grants to Govt. Agencies	950,000,000	1,433,405,186	483,405,186
Other Development	366,000,000	345,500,000	(20,500,000)
Total Expenditure	**3,616,000,000**	**4,378,905,186**	**762,905,186**

1002030 Policy & Governance in Environment Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	140,435,436	116,484,759	(23,950,677)
Compensation to Employees	85,930,436	85,930,436	-
Use of Goods and Services	54,505,000	30,554,323	(23,950,677)
Total Expenditure	**140,435,436**	**116,484,759**	**(23,950,677)**

1002040 Climate Change Adaptation and Mitigation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	80,000,000	80,000,000	-
Capital Grants to Govt. Agencies	80,000,000	80,000,000	-
Total Expenditure	**80,000,000**	**80,000,000**	**-**

1002000 Environment Management and Protection

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,440,435,436	2,716,484,759	276,049,323
Compensation to Employees	85,930,436	85,930,436	-

1002000 Environment Management and Protection

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	56,505,000	32,554,323	(23,950,677)
Current Transfers to Govt. Agencies	2,298,000,000	2,598,000,000	300,000,000
Capital Expenditure	1,396,000,000	1,858,905,186	462,905,186
Capital Grants to Govt. Agencies	1,030,000,000	1,513,405,186	483,405,186
Other Development	366,000,000	345,500,000	(20,500,000)
Total Expenditure	**3,836,435,436**	**4,575,389,945**	**738,954,509**

1010010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	731,315,806	709,018,062	(22,297,744)
Compensation to Employees	314,545,856	314,545,856	-
Use of Goods and Services	395,069,950	376,022,206	(19,047,744)
Other Recurrent	21,700,000	18,450,000	(3,250,000)
Total Expenditure	**731,315,806**	**709,018,062**	**(22,297,744)**

1010000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	731,315,806	709,018,062	(22,297,744)
Compensation to Employees	314,545,856	314,545,856	-
Use of Goods and Services	395,069,950	376,022,206	(19,047,744)
Other Recurrent	21,700,000	18,450,000	(3,250,000)
Total Expenditure	**731,315,806**	**709,018,062**	**(22,297,744)**

1012010 Modernization of Meteorological Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	

1012010 Modernization of Meteorological Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,024,248,758	984,248,758	(40,000,000)
Compensation to Employees	754,523,708	714,523,708	(40,000,000)
Use of Goods and Services	261,560,050	261,560,050	-
Other Recurrent	8,165,000	8,165,000	-
Capital Expenditure	271,000,000	271,000,000	-
Acquisition of Non-Financial Assets	231,000,000	231,000,000	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	**1,295,248,758**	**1,255,248,758**	**(40,000,000)**

1012020 Advertent Weather Modification

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	224,000,000	197,000,000	(27,000,000)
Acquisition of Non-Financial Assets	149,000,000	122,000,000	(27,000,000)
Other Development	75,000,000	75,000,000	-
Total Expenditure	**224,000,000**	**197,000,000**	**(27,000,000)**

1012000 Meteorological Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,024,248,758	984,248,758	(40,000,000)
Compensation to Employees	754,523,708	714,523,708	(40,000,000)
Use of Goods and Services	261,560,050	261,560,050	-
Other Recurrent	8,165,000	8,165,000	-
Capital Expenditure	495,000,000	468,000,000	(27,000,000)
Acquisition of Non-Financial Assets	380,000,000	353,000,000	(27,000,000)
Other Development	115,000,000	115,000,000	-
Total Expenditure	**1,519,248,758**	**1,452,248,758**	**(67,000,000)**

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	150,000,000	75,000,000	(75,000,000)
Capital Grants to Govt. Agencies	150,000,000	75,000,000	(75,000,000)
Total Expenditure	**150,000,000**	**75,000,000**	**(75,000,000)**

1018000 Forests Management and Water Towers Conservation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	150,000,000	75,000,000	(75,000,000)
Capital Grants to Govt. Agencies	150,000,000	75,000,000	(75,000,000)
Total Expenditure	**150,000,000**	**75,000,000**	**(75,000,000)**

1332 State Department for Forestry

PART A. Vision

A clean, healthy, safe and sustainably managed environment and natural resources.

PART B. Mission

To promote and facilitate good governance in the protection, restoration and management of Environment for equitable and sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Forestry in the Financial Year 2023/24 is Ksh.14.4billion. This Comprises of Ksh.10.1billion and Ksh.4.3billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from Ksh.14.4billion to Ksh.14.2billion in the FY 2023/24 Supplementary Estimates No.1. This comprises of Ksh.10.0billion and Ksh.4.2billion for Current and Capital expenditure respectively reflecting an overall decrease of Ksh.158.3million on account of budget rationalization.The vote has additional funding of Ksh.22.6million in development to cater for boreholes, nursery, water supply system and water desalination facilities.

The details of the financial changes are reflected in parts F,G and H and the performance indicators and targets for the affected programme revised accordingly.

PART D. Programme Objectives

Programme	Objective
1018000 Forests Management and Water Towers Conservation	To sustainability manage, conserve and protect forests and water towers

1332 State Department for Forestry

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

Programme: 1018000 Forests Management and Water Towers Conservation

Outcome: Sustainably managed forest and conserved water towers

Sub Programme: 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
1332000100 Headquarters Administration - Forestry Conservation	Mangrove forests	No. of mangrove tree nurseries established	2	2
		Ha of degraded mangroves forest rehabilitated	700	700
1332101600 Forest Fire Protection Management Project	Fire prevention and suppression	Km of fire breaks/lines maintained	550	500
		No. of assorted equipment procured	95	90
1332101800 Green Zones Development Support Project Phase II	Forest areas rehabilitated	Ha of forest rehabilitated	3,000	3000
	Commercial farm forest	Ha of commercial farm forest planted	4,000	4000
	Forest roads	Kilometer of forest roads maintained	55	55

Sub Programme: 1018020 Forests Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys	Regional Glass Houses	No. of indigenous tree seedlings raised	85000	90000

Vote 1332 State Department for Forestry

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1018010 Forests Resources Conservation and Management	12,237,972,485	12,057,102,946	(180,869,539)
1018020 Forests Research and Development	1,998,000,000	2,020,576,800	22,576,800
1018030 Water Towers Rehabilitation and Conservation	10,000,000	10,000,000	-
1018040 General Administration, Planning and Support Services	133,027,515	133,027,515	-
1018000 Forests Management and Water Towers Conservation	**14,379,000,000**	**14,220,707,261**	**(158,292,739)**
Total Expenditure for Vote 1332 State Department for Forestry	**14,379,000,000**	**14,220,707,261**	**(158,292,739)**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**10,124,000,000**	**10,063,368,056**	**(60,631,944)**
Compensation to Employees	158,000,000	158,000,000	-
Use of Goods and Services	148,000,000	93,368,056	(54,631,944)
Current Transfers to Govt. Agencies	9,801,000,000	9,801,000,000	-
Other Recurrent	17,000,000	11,000,000	(6,000,000)
Capital Expenditure	**4,255,000,000**	**4,157,339,205**	**(97,660,795)**
Capital Grants to Govt. Agencies	4,255,000,000	4,157,339,205	(97,660,795)
Total Expenditure	**14,379,000,000**	**14,220,707,261**	**(158,292,739)**

1018010 Forests Resources Conservation and Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,323,972,485	8,263,340,541	(60,631,944)
Compensation to Employees	24,972,485	24,972,485	-
Use of Goods and Services	148,000,000	93,368,056	(54,631,944)
Current Transfers to Govt. Agencies	8,134,000,000	8,134,000,000	-
Other Recurrent	17,000,000	11,000,000	(6,000,000)
Capital Expenditure	3,914,000,000	3,793,762,405	(120,237,595)
Capital Grants to Govt. Agencies	3,914,000,000	3,793,762,405	(120,237,595)
Total Expenditure	**12,237,972,485**	**12,057,102,946**	**(180,869,539)**

1018020 Forests Research and Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,667,000,000	1,667,000,000	-
Current Transfers to Govt. Agencies	1,667,000,000	1,667,000,000	-
Capital Expenditure	331,000,000	353,576,800	22,576,800
Capital Grants to Govt. Agencies	331,000,000	353,576,800	22,576,800
Total Expenditure	**1,998,000,000**	**2,020,576,800**	**22,576,800**

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Capital Expenditure	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Total Expenditure	**10,000,000**	**10,000,000**	**-**

1018040 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

1018040 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	133,027,515	133,027,515	-
Compensation to Employees	133,027,515	133,027,515	-
Total Expenditure	**133,027,515**	**133,027,515**	**-**

1018000 Forests Management and Water Towers Conservation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,124,000,000	10,063,368,056	(60,631,944)
Compensation to Employees	158,000,000	158,000,000	-
Use of Goods and Services	148,000,000	93,368,056	(54,631,944)
Current Transfers to Govt. Agencies	9,801,000,000	9,801,000,000	-
Other Recurrent	17,000,000	11,000,000	(6,000,000)
Capital Expenditure	4,255,000,000	4,157,339,205	(97,660,795)
Capital Grants to Govt. Agencies	4,255,000,000	4,157,339,205	(97,660,795)
Total Expenditure	**14,379,000,000**	**14,220,707,261**	**(158,292,739)**

2011 Kenya National Commission on Human Rights

PART A. Vision

A society that upholds human rights for all.

PART B. Mission

To protect, promote and monitor human rights in Kenya through law, policy and practice.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Kenya National Commission on Human Rights in the FY 2023/24 amounts to KShs.529.8 million for Current expenditure.

The Approved Estimates have been revised from KShs.529.8 million to KShs.509.7 million in the FY2023/24 Supplementary Estimates No.1, on account of Housing Levy and budget rationalization.

The outputs and targets are reflected in Part E while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0616000 Protection and Promotion of Human Rights	To Increase enjoyment of Human rights by all people in Kenya

2011 Kenya National Commission on Human Rights

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

Programme: 0616000 Protection and Promotion of Human Rights

Outcome: Increased enjoyment of human rights and fundamental freedoms

Sub Programme: 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2011000100 Kenya National Commission on Human Rights	Human rights Protection and Promotion Services	Number of cases received and processed	3,900	3,900
		Number of cases investigated and reported	175	165
		Number of cases redressed through formal court system	36	36
		No. of Human Rights cases resolved through ADR	36	36
		Number of members of public sensitized on human rights and fundamental freedoms	300,000	200,000
		Number of public officers trained on human rights and fundamental freedoms	570	400
		Number of state actors trained on Economic and Social rights	420	320
		Number of non-state actors trained on Economic and Social	270	170

2011 Kenya National Commission on Human Rights

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

		rights		
	Advisory services on human rights standards compliance provided	No. of laws and policies reviewed and reports prepared	32	32
		Number of advisories reviewed and submitted to relevant policymakers	33	33
	Human rights standards and principles Compliance services	No. of reports on state compliance with human rights standards and obligations submitted	11	11
		No. of institutions audited for compliance with Human rights Standards	35	35

Vote 2011 Kenya National Commission on Human Rights

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0616010 Complaints, Investigations and redress	529,800,000	509,796,436	(20,003,564)
0616000 Protection and Promotion of Human Rights	**529,800,000**	**509,796,436**	**(20,003,564)**
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	**529,800,000**	**509,796,436**	**(20,003,564)**

Vote 2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**529,800,000**	**509,796,436**	**(20,003,564)**
Compensation to Employees	333,870,000	338,269,289	4,399,289
Use of Goods and Services	182,626,003	158,223,150	(24,402,853)
Other Recurrent	13,303,997	13,303,997	-
Total Expenditure	**529,800,000**	**509,796,436**	**(20,003,564)**

0616010 Complaints, Investigations and redress

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	529,800,000	509,796,436	(20,003,564)
Compensation to Employees	333,870,000	338,269,289	4,399,289
Use of Goods and Services	182,626,003	158,223,150	(24,402,853)
Other Recurrent	13,303,997	13,303,997	-
Total Expenditure	**529,800,000**	**509,796,436**	**(20,003,564)**

0616000 Protection and Promotion of Human Rights

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	529,800,000	509,796,436	(20,003,564)
Compensation to Employees	333,870,000	338,269,289	4,399,289
Use of Goods and Services	182,626,003	158,223,150	(24,402,853)
Other Recurrent	13,303,997	13,303,997	-
Total Expenditure	**529,800,000**	**509,796,436**	**(20,003,564)**

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for improved livelihoods and sustainable development.

PART B. Mission

To secure and manage public land and exercise oversight on use of land for the benefit of all Kenyans.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Land Commission for the FY 2023/24 is KSh.1.7 billion comprising KSh.1.6 billion for Current and KSh.106 million for Capital expenditure.

The Approved Estimates have been revised from KSh.1.7 billion to KSh.1.6 billion under the Supplementary Estimates No.1 for the FY 2023/24, comprising KSh.1.5 billion for Current and KSh.106 million for Capital expenditures. The revision in Current expenditure is on account of rationalization of expenditures in line with the fiscal consolidation measures. The change however, does not affect the planned outputs and targets.

The outputs, targets and financial indicators are as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0119000 Land Administration and Management	To facilitate equitable access and use of land for socio-economic development and environmental sustainability.

2021 National Land Commission

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

Programme: 0119000 Land Administration and Management

Outcome: Enhanced access and use of land for socio-economic and environmental sustainability

Sub Programme: 0119010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2021000100 National Land Commission	ICT Services	No. of Commission's system modules developed	1	1
	Administration Services	Size of office space acquired in Sq Feet for HQ	8,000	8,000
		No. of Commission County offices constructed	2	2
	Strategic Plan	National Land Commission Strategic Plan Evaluation report in place	1	1

Sub Programme: 0119020 Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2021000100 National Land Commission	Public Land Management Services	No. of verified allotment letters	2,000	2,000
		No. of allotment letters and transfer forms issued	2,800	2,800
		No. of public land management	1	1

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

		Guidelines developed		
		No. of settlement scheme parcels reserved for amelioration of disadvantaged persons	5	5
	Natural resources management Services	Percentage of Natural Resource inventory developed (%)	80	80
		No. of Counties with Ecologically Sensitive Areas (ESAs) mapped	30	30
		No. of advisories developed and shared with stakeholders on sustainable natural resources management	40	40
		No. of climate smart land sessions held with stakeholders	3	3
		No. of policy briefs and climate smart conditions generated and integrated in land administration and management	4	4
	Land Use Planning & Research Services	No. of annual reports on status of land use planning in Kenya prepared	1	1
		No. of County Monitoring and oversight on land use planning reports prepared	20	20

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

		No. of researches on Land and Use of Natural Resources	4	4
		Workshops and conferences on dissemination of research findings	6	6
	Land acquisition Services	Percentage of acquisition projects completed (%)	100	100
		No. of parcels of acquired land vested	2,000	2,000

Sub Programme: 0119030 Public Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2021000100 National Land Commission	Land Management Services	No. of public land parcels digitized	1,000	1,000
		% of functionalities enhanced on PLI portal	50	50
		No. of manual public land records converted and uploaded into the portal i.e. geo-referenced, digitized and published.	3,000	3,000

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

Sub Programme: 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2021000100 National Land Commission	Land Dispute Resolution Services	No. of HLI claims processed	150	150
		No. of disputes admitted for resolution through ADR and TDR mechanisms.	1,750	1,750
		No. of disputes resolved through ADR/TDR	750	750
		% of litigation cases resolved	40	40
		No. of land related policies and regulations reviewed	3	3

Vote 2021 National Land Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0119010 General Administration, Planning and Support Services	1,520,857,012	1,439,744,207	(81,112,805)
0119020 Land Administration and Management	57,250,561	41,272,906	(15,977,655)
0119030 Public Land Information Management	110,845,251	110,346,720	(498,531)
0119040 Land Disputes and Conflict Resolution	59,647,176	44,556,401	(15,090,775)
0119000 Land Administration and Management	**1,748,600,000**	**1,635,920,234**	**(112,679,766)**
Total Expenditure for Vote 2021 National Land Commission	**1,748,600,000**	**1,635,920,234**	**(112,679,766)**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,642,600,000**	**1,529,920,234**	**(112,679,766)**
Compensation to Employees	1,085,000,000	1,085,000,000	-
Use of Goods and Services	380,274,295	334,128,012	(46,146,283)
Other Recurrent	177,325,705	110,792,222	(66,533,483)
Capital Expenditure	**106,000,000**	**106,000,000**	**-**
Acquisition of Non-Financial Assets	106,000,000	106,000,000	-
Total Expenditure	**1,748,600,000**	**1,635,920,234**	**(112,679,766)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0119010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,520,857,012	1,439,744,207	(81,112,805)
Compensation to Employees	1,058,442,950	1,058,442,950	-
Use of Goods and Services	313,540,951	288,125,500	(25,415,451)
Other Recurrent	148,873,111	93,175,757	(55,697,354)
Total Expenditure	**1,520,857,012**	**1,439,744,207**	**(81,112,805)**

0119020 Land Administration and Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,250,561	41,272,906	(15,977,655)
Compensation to Employees	17,924,776	17,924,776	-
Use of Goods and Services	35,873,191	21,354,685	(14,518,506)
Other Recurrent	3,452,594	1,993,445	(1,459,149)
Total Expenditure	**57,250,561**	**41,272,906**	**(15,977,655)**

0119030 Public Land Information Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,845,251	4,346,720	(498,531)
Compensation to Employees	3,614,815	3,614,815	-
Use of Goods and Services	1,230,436	731,905	(498,531)
Capital Expenditure	106,000,000	106,000,000	-
Acquisition of Non-Financial Assets	106,000,000	106,000,000	-
Total Expenditure	**110,845,251**	**110,346,720**	**(498,531)**

0119040 Land Disputes and Conflict Resolution

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0119040 Land Disputes and Conflict Resolution

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	59,647,176	44,556,401	(15,090,775)
Compensation to Employees	5,017,459	5,017,459	-
Use of Goods and Services	29,629,717	23,915,922	(5,713,795)
Other Recurrent	25,000,000	15,623,020	(9,376,980)
Total Expenditure	**59,647,176**	**44,556,401**	**(15,090,775)**

0119000 Land Administration and Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,642,600,000	1,529,920,234	(112,679,766)
Compensation to Employees	1,085,000,000	1,085,000,000	-
Use of Goods and Services	380,274,295	334,128,012	(46,146,283)
Other Recurrent	177,325,705	110,792,222	(66,533,483)
Capital Expenditure	106,000,000	106,000,000	-
Acquisition of Non-Financial Assets	106,000,000	106,000,000	-
Total Expenditure	**1,748,600,000**	**1,635,920,234**	**(112,679,766)**

2031 Independent Electoral and Boundaries Commission

PART A. Vision

A credible electoral management body that meets the aspiration of the people of Kenya.

PART B. Mission

To conduct transparent, efficient, and impartial elections; and undertake boundaries delimitation for equitable representation and sustainable democracy.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Independent Electoral and Boundaries Commission amounts to KShs.4.6 billion, comprising KShs.4.6 billion and KShs.77 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KShs.4.6 billion to Kshs.4.4 billion in the FY 2023/24 Supplementary Estimates No. 1, comprising KShs.4.3 billion and KShs.77 million for Current and Capital expenditure respectively. The changes are on account of reallocation of funds and rationalization of expenditure.

The details of outputs and targets are reflected in Part E while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0617000 Management of Electoral Processes	To deliver free, fair and credible elections.
0618000 Delimitation of Electoral Boundaries	To promote equity in representation and participation in the electoral process.

2031 Independent Electoral and Boundaries Commission

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

Programme: 0617000 Management of Electoral Processes

Outcome: Free Fair and Credible Elections

Sub Programme: 0617010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2031000100 Secretariat	HRM Services	% of Vacancies filled	100	100
2031000500 Planning and Research Unit	IEBC Strategic plan	% completion of the strategic plan	60	60
2031000600 Finance Management Services	Financial Services	No of Financial reports submitted No of field quarterly reviews	5 Reports 4 Reports	5 Reports 4 Reports
2031000900 Risk and Compliance	Audit Services	No of Audits Conducted No of field Audit reviews	4 Reports 4 Reports	4 Reports 4 Reports
2031001000 Legal and Public Affairs	Legal Services	% elections defended successfully No of Electoral and boundary laws reviewed	100 3	100 3
2031001100 Political Parties Liaison Office	Political Parties Liaison Services	% of cases investigated successfully	100	100

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

2031001200 Regional Election Coordination Services	Electoral services	No. of voters registered	1800	1800
2031001400 Supply Chain Management Services	Supply Chain Services	No. of reports	4	4

Sub Programme: 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2031000100 Secretariat	HRM Services	% of vacancies filled in electoral positions	100	100
2031000800 Voter Registration	Register of eligible voters	Number of newly registered voters	50,000	50,000

Sub Programme: 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2031000700 Voter Education	Publicity and Awareness	% of voter turnout in by elections/General Election	65	65
		% decrease in the number of rejected votes	90	90
		Number of stakeholder forums held	337	337

2031 Independent Electoral and Boundaries Commission

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

Sub Programme: 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2031000200 Information Communication Technology	IEBC ICT Services	% of voters in the electronic register	100	100
		% Voters Electronically identified	100	100
		% results electronically transmitted and tallied.	100	100

Programme: 0618000 Delimitation of Electoral Boundaries

Outcome: To promote equity in representation and participation in the electoral process

Sub Programme: 0618010 Delimitation of Electoral Boundaries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2031001300 Delimitation of Boundaries	Boundaries Delimitation	Number of administrative boundaries updated	1450	1450
		Number of constituencies Delimited	290	290
		Number of CAWS Delimited	1450	1450
		% of polling stations mapped	100	100

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

	Boundaries Delimitation	% of registration centres mapped	100	100

Vote 2031 Independent Electoral and Boundaries Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0617010 General Administration Planning and Support Services	3,560,346,942	3,493,429,400	(66,917,542)
0617020 Voter Registration and Electoral Operations	68,178,501	47,139,059	(21,039,442)
0617030 Voter Education and Partnerships	53,318,304	35,456,313	(17,861,991)
0617040 Electoral Information and Communication Technology	674,650,380	615,160,297	(59,490,083)
0617000 Management of Electoral Processes	**4,356,494,127**	**4,191,185,069**	**(165,309,058)**
0618010 Delimitation of Electoral Boundaries	291,845,873	159,825,845	(132,020,028)
0618000 Delimitation of Electoral Boundaries	**291,845,873**	**159,825,845**	**(132,020,028)**
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	**4,648,340,000**	**4,351,010,914**	**(297,329,086)**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**4,571,340,000**	**4,274,010,914**	**(297,329,086)**
Compensation to Employees	2,618,710,000	2,618,710,000	-
Use of Goods and Services	1,911,310,045	1,626,299,983	(285,010,062)
Other Recurrent	41,319,955	29,000,931	(12,319,024)
Capital Expenditure	**77,000,000**	**77,000,000**	**-**
Acquisition of Non-Financial Assets	77,000,000	77,000,000	-
Total Expenditure	**4,648,340,000**	**4,351,010,914**	**(297,329,086)**

0617010 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,483,346,942	3,416,429,400	(66,917,542)
Compensation to Employees	2,436,145,070	2,436,145,070	-
Use of Goods and Services	1,017,721,917	957,703,399	(60,018,518)
Other Recurrent	29,479,955	22,580,931	(6,899,024)
Capital Expenditure	77,000,000	77,000,000	-
Acquisition of Non-Financial Assets	77,000,000	77,000,000	-
Total Expenditure	**3,560,346,942**	**3,493,429,400**	**(66,917,542)**

0617020 Voter Registration and Electoral Operations

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	68,178,501	47,139,059	(21,039,442)
Compensation to Employees	39,215,789	39,215,789	-
Use of Goods and Services	28,962,712	7,923,270	(21,039,442)
Total Expenditure	**68,178,501**	**47,139,059**	**(21,039,442)**

0617030 Voter Education and Partnerships

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	53,318,304	35,456,313	(17,861,991)
Compensation to Employees	24,681,151	24,681,151	-
Use of Goods and Services	28,637,153	10,775,162	(17,861,991)
Total Expenditure	**53,318,304**	**35,456,313**	**(17,861,991)**

0617040 Electoral Information and Communication Technology

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	674,650,380	615,160,297	(59,490,083)

0617040 Electoral Information and Communication Technology

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	72,026,066	72,026,066	-
Use of Goods and Services	590,784,314	536,714,231	(54,070,083)
Other Recurrent	11,840,000	6,420,000	(5,420,000)
Total Expenditure	**674,650,380**	**615,160,297**	**(59,490,083)**

0617000 Management of Electoral Processes

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,279,494,127	4,114,185,069	(165,309,058)
Compensation to Employees	2,572,068,076	2,572,068,076	-
Use of Goods and Services	1,666,106,096	1,513,116,062	(152,990,034)
Other Recurrent	41,319,955	29,000,931	(12,319,024)
Capital Expenditure	77,000,000	77,000,000	-
Acquisition of Non-Financial Assets	77,000,000	77,000,000	-
Total Expenditure	**4,356,494,127**	**4,191,185,069**	**(165,309,058)**

0618010 Delimitation of Electoral Boundaries

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	291,845,873	159,825,845	(132,020,028)
Compensation to Employees	46,641,924	46,641,924	-
Use of Goods and Services	245,203,949	113,183,921	(132,020,028)
Total Expenditure	**291,845,873**	**159,825,845**	**(132,020,028)**

0618000 Delimitation of Electoral Boundaries

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	291,845,873	159,825,845	(132,020,028)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0618000 Delimitation of Electoral Boundaries

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	46,641,924	46,641,924	-
Use of Goods and Services	245,203,949	113,183,921	(132,020,028)
Total Expenditure	**291,845,873**	**159,825,845**	**(132,020,028)**

2041 Parliamentary Service Commission

PART A. Vision

Democratic and People centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Parliamentary Service Commission for the FY2023/24 amounts to KSh.911 million for Current expenditure.

The Estimates have been adjusted from KSh.911 million to KSh.823.7 million under Supplementary Estimates No. 1. This reflects a decrease of KSh.87.3 million, which is on account of budget rationalization as shown in Parts F, G and H.

Details of planned outputs and targets are shown in Part E

PART D. Programme Objectives

Programme	Objective
0765000 General Administration Planning and Support Services	To enhance service delivery and improve the working environment
0766000 Human Resources Management and Development	To enhance service delivery and staff performance

2041 Parliamentary Service Commission

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

Programme: 0765000 General Administration Planning and Support Services

Outcome: Enhanced Parliamentary image for sustained public engagement

Sub Programme: 0765010 General Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2041000700 Headquarters	Policy advisory	No. of Policy Advisory	45	45
	Management / Board Resolutions	No. of Management / board Resolutions	21	21
	PSC Annual Report prepared	No. of Annual Reports prepared	1	1
	Stakeholder Engagement / Forum for Chairpersons of Independent Commissions	No. of Stakeholder Engagements	1	1
	Strategy and Policy Advisory Services	No. of Policy papers and Advisories tabled	13	13
	Policy papers considered	No. of Policy papers considered	30	30
	Commission Resolutions passed	No. of Resolutions passed	45	45
	Litigation matters handled	No. of Cases/Litigation matters handled	18	18
	Comprehensive Legal opinions given	No. of Comprehensive Legal Opinion given	30	30

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

	Pleadings drafted	No. of Pleadings drafted	18	18

Sub Programme: 0765020 Public Participation and Outreach

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2041000800 Public Participation and Outreach	Outreach and Public participation events	No. of Outreach and Public participation events	1	1

Sub Programme: 0765030 Diplomacy and Parliamentary Democracy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2041000900 Diplomacy and Parliamentary Democracy	Parliamentary Diplomacy Engagements	No. of Parliamentary Diplomacy engagements	2	2

Sub Programme: 0765040 Internal Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2041001000 Internal Audit Services	Constituency / County Offices' operations audited	No. of Constituency / County Offices audited	50	50
	Systems review audits undertaken	No. of actionable audit reports	12	12

2041 Parliamentary Service Commission

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

Programme: 0766000 Human Resources Management and Development

Outcome: Effective and efficient utilization of resources for positive impact

Sub Programme: 0766010 Human Resources Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2041001100 Human Resources Department	Recruitment / Selection panels supported	No. of recruitment / selection panels supported	4	4

Sub Programme: 0766020 Human Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2041001100 Human Resources Department	Training and capacity building activities	No. of officers trained	7	7

Vote 2041 Parliamentary Service Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
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0765000 General Administration Planning and Support Services	**871,000,000**	**792,727,006**	**(78,272,994)**
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0766000 Human Resources Management and Development	**40,000,000**	**30,979,103**	**(9,020,897)**
Total Expenditure for Vote 2041 Parliamentary Service Commission	**911,000,000**	**823,706,109**	**(87,293,891)**

Vote 2041 Parliamentary Service Commission

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**911,000,000**	**823,706,109**	**(87,293,891)**
Compensation to Employees	623,653,100	623,653,100	-
Use of Goods and Services	235,054,070	170,010,179	(65,043,891)
Other Recurrent	52,292,830	30,042,830	(22,250,000)
Total Expenditure	**911,000,000**	**823,706,109**	**(87,293,891)**

0765010 General Administrative Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	829,400,000	765,098,012	(64,301,988)
Compensation to Employees	623,653,100	623,653,100	-
Use of Goods and Services	156,454,070	114,402,082	(42,051,988)
Other Recurrent	49,292,830	27,042,830	(22,250,000)
Total Expenditure	**829,400,000**	**765,098,012**	**(64,301,988)**

0765020 Public Participation and Outreach

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,100,000	8,575,167	(2,524,833)
Use of Goods and Services	11,100,000	8,575,167	(2,524,833)
Total Expenditure	**11,100,000**	**8,575,167**	**(2,524,833)**

0765030 Diplomacy and Parliamentary Democracy

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,500,000	2,750,000	(2,750,000)
Use of Goods and Services	5,500,000	2,750,000	(2,750,000)
Total Expenditure	**5,500,000**	**2,750,000**	**(2,750,000)**

0765040 Internal Audit Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,000,000	16,303,827	(8,696,173)
Use of Goods and Services	22,000,000	13,303,827	(8,696,173)
Other Recurrent	3,000,000	3,000,000	-
Total Expenditure	**25,000,000**	**16,303,827**	**(8,696,173)**

0765000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	871,000,000	792,727,006	(78,272,994)
Compensation to Employees	623,653,100	623,653,100	-
Use of Goods and Services	195,054,070	139,031,076	(56,022,994)
Other Recurrent	52,292,830	30,042,830	(22,250,000)
Total Expenditure	**871,000,000**	**792,727,006**	**(78,272,994)**

0766010 Human Resources Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,000,000	15,573,218	(4,426,782)
Use of Goods and Services	20,000,000	15,573,218	(4,426,782)
Total Expenditure	**20,000,000**	**15,573,218**	**(4,426,782)**

0766020 Human Resources Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,000,000	15,405,885	(4,594,115)
Use of Goods and Services	20,000,000	15,405,885	(4,594,115)
Total Expenditure	**20,000,000**	**15,405,885**	**(4,594,115)**

0766000 Human Resources Management and Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	40,000,000	30,979,103	(9,020,897)
Use of Goods and Services	40,000,000	30,979,103	(9,020,897)
Total Expenditure	**40,000,000**	**30,979,103**	**(9,020,897)**

2042 National Assembly

PART A. Vision

A democratic and people centered Parliament.

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for National Assembly for the FY2023/24 amounts to KSh.24.6 billion for Current expenditure.

The Estimates have been adjusted from KSh.24.6 billion to KSh.23.2 billion under Supplementary Estimates No. 1, reflecting a decrease of KSh.1.4 billion. The decrease is on account of budget rationalization as shown in Parts F, G and H.

Details of planned outputs and targets are shown in Part E.

PART D. Programme Objectives

Programme	Objective
0721000 National Legislation, Representation and Oversight	To strengthen the legislative capacity, oversight and representation function of the National Assembly

2042 National Assembly

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

Programme: 0721000 National Legislation, Representation and Oversight

Outcome: Strengthened Democratic Governance

Sub Programme: 0721010 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2042000100 Office of The Clerk	Policies, plans, Resolutions and minutes	No of Policies, plans, Resolutions and minutes developed/ implemented	100	100
	Offices Equipment	No of Offices equipped with furniture, computers and other Specialized equipment	200	200
	Membership to inter parliamentary organizations	Payment of Subscription money - Membership to inter parliamentary organizations	100%	100%
	Catering Facility	A Revamped Catering Facility	1	1
	Live Committees Broadcasting	No of Live Committees Broadcasting	40	40
	Public Participation in Budget Making Process and other engagements in line with Article 119 of the Constitution of Kenya	No of Memos for Public Participation in Budget Making Process and other engagements in line with Article 119 of the Constitution of Kenya	30	30
	Routine Maintenance of Vehicles, Buildings, plant, machinery and equipment.	No of Vehicles, Buildings, plant, machinery and equipment	30	30
	Parliamentary Outreach Programmes			
	Outreach, wellness&Sports			

	Programmes(EALA)	repaired		
		No of Parliamentary Outreach Programmes	10	10
		Outreach, wellness&Sports Programmes(EALA)	150	150
	Purchase of Motor Vehicles for leadership offices and SNA office	No of vehicles purchased for leadership offices and SNA office	5	5
	Capacity Building for Staff	No of MPs facilitated for Capacity building.	300	300
		No of Staffers trained and facilitated for Capacity Building	200	200
2042000200 Legislature	Legislative Services	No of Bills Processed	100	100
		Sittings Held	150	150
		No of Motions Considered	200	200
		No of House Business Committee Meetings	50	50
		No of Petitions Considered	100	100
		No of Statutory Instruments/Regulations	5	5
		No of Administration of oath	300	300

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

	Legislative Services	No of Questions No of Statements No of Messages No of Papers Laid No of Communications from the Chair No of House Leadership/ retreat meetings No of Sessional papers Presidents address Joint sitting Committee Reports No of Reports on vetting of state officers	350 50 1000 70 1 3 1 200 20 40	350 50 1000 70 1 3 1 200 20 40
2042000300 Departmental Committees	Reports on Legislative Business for Departmental Committees	No of reports on legislative business for departmental committees	100	100
2042000400 Audit, Appropriations & Other Select Committees	Reports on Legislative Business for Audit , Appropriations, and other select Committees	No of Reports on Legislative Business for Audit , Appropriations, and other select Committees	100	100

Vote 2042 National Assembly

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0721010 Legislation and Representation	24,552,000,000	23,171,649,921	(1,380,350,079)
0721000 National Legislation, Representation and Oversight	**24,552,000,000**	**23,171,649,921**	**(1,380,350,079)**
Total Expenditure for Vote 2042 National Assembly	**24,552,000,000**	**23,171,649,921**	**(1,380,350,079)**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**24,552,000,000**	**23,171,649,921**	**(1,380,350,079)**
Compensation to Employees	13,617,100,590	13,617,100,590	-
Use of Goods and Services	10,408,875,910	9,148,525,831	(1,260,350,079)
Current Transfers to Govt. Agencies	70,900,000	70,900,000	-
Other Recurrent	455,123,500	335,123,500	(120,000,000)
Total Expenditure	**24,552,000,000**	**23,171,649,921**	**(1,380,350,079)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0721010 Legislation and Representation

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,552,000,000	23,171,649,921	(1,380,350,079)
Compensation to Employees	13,617,100,590	13,617,100,590	-
Use of Goods and Services	10,408,875,910	9,148,525,831	(1,260,350,079)
Current Transfers to Govt. Agencies	70,900,000	70,900,000	-
Other Recurrent	455,123,500	335,123,500	(120,000,000)
Total Expenditure	**24,552,000,000**	**23,171,649,921**	**(1,380,350,079)**

0721000 National Legislation, Representation and Oversight

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,552,000,000	23,171,649,921	(1,380,350,079)
Compensation to Employees	13,617,100,590	13,617,100,590	-
Use of Goods and Services	10,408,875,910	9,148,525,831	(1,260,350,079)
Current Transfers to Govt. Agencies	70,900,000	70,900,000	-
Other Recurrent	455,123,500	335,123,500	(120,000,000)
Total Expenditure	**24,552,000,000**	**23,171,649,921**	**(1,380,350,079)**

2043 Parliamentary Joint Services

PART A. Vision

Democratic and people centered parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Parliamentary Joint Services for the FY2023/24 amounts to KSh.8.4 billion comprising of KSh.6.3 billion and KSh.2.1 billion for Current and Capital expenditure respectively.

The Estimates have been revised from KSh. 8.4 billion to KSh.7.2 billion in the Supplementary Estimates No.1 which comprises of KSh.5.6 billion and KSh.1.6 billion for Current and Capital expenditure respectively. This reflects a net decrease of KSh.1.2 billion on account of budget rationalization.

The programmes affected by the changes and the planned targets are indicated in parts E, F,G and H.

PART D. Programme Objectives

Programme	Objective
0723000 General Administration, Planning and Support Services	To enhance service delivery, staff performance and improve the working environment
0746000 Legislative Training Research & Knowledge Management	Training for quality Governance

2043 Parliamentary Joint Services

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

Programme: 0723000 General Administration, Planning and Support Services

Outcome: Enhanced service delivery, staff performance and improved working environment.

Sub Programme: 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2043000100 Joint Services	Administrative Services	Signed services contracts	300	300
		No. of policies adopted successfully	100	100
		No of officers Trained	250 Officers	250 Offices
		Processed and settled bills	100%	100%
		EALA and other Sporting activities held	2 local and 2 international	2 local and 2international
		Inventory of assets	All parliamentary residential and non residential buildings	All parliamentary residential and non residential buildings
2043100200 Construction of Multi-Storey Office Block	Office Block	No. of Members' Offices, Committee Rooms	350	350
		Fully furnished offices	100%	100%
2043100300 Installation of Integrated Security System	ICT Services	Number of ISMS Systems in place	1	1
		ICT active directory and ICT	1	1

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

	ICT Services	equipment in place		

Programme: 0746000 Legislative Training Research & Knowledge Management

Outcome: Quality Governance.

Sub Programme: 0746010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2043000200 Centre for Parliamentary Studies and Training	Administration Services	Number of TOTs trainings	3	3
		No.of members trained	300	300
		Number of members facilitated	200	200

Sub Programme: 0746020 Legislative Training Research & Knowledge Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2043000200 Centre for Parliamentary Studies and Training	Research publications	Number of publications published	1	1
	Public Lecture held	Number of Lectures held	1	1
	Marketing outreach held	Number of outreach activities held	2	2

Vote 2043 Parliamentary Joint Services

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0723010 General Administration, Planning and support services	8,182,811,050	7,038,762,592	(1,144,048,458)
0723000 General Administration, Planning and Support Services	**8,182,811,050**	**7,038,762,592**	**(1,144,048,458)**
0746010 General Administration, Planning and Support Services	106,395,615	71,161,645	(35,233,970)
0746020 Legislative Training Research & Knowledge Management	90,793,335	73,924,209	(16,869,126)
0746000 Legislative Training Research & Knowledge Management	**197,188,950**	**145,085,854**	**(52,103,096)**
Total Expenditure for Vote 2043 Parliamentary Joint Services	**8,380,000,000**	**7,183,848,446**	**(1,196,151,554)**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**6,315,000,000**	**5,618,848,446**	**(696,151,554)**
Compensation to Employees	2,533,042,601	2,533,042,601	-
Use of Goods and Services	3,629,857,399	2,969,292,995	(660,564,404)
Other Recurrent	152,100,000	116,512,850	(35,587,150)
Capital Expenditure	**2,065,000,000**	**1,565,000,000**	**(500,000,000)**
Acquisition of Non-Financial Assets	2,065,000,000	1,565,000,000	(500,000,000)
Total Expenditure	**8,380,000,000**	**7,183,848,446**	**(1,196,151,554)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0723010 General Administration, Planning and support services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,117,811,050	5,473,762,592	(644,048,458)
Compensation to Employees	2,533,042,601	2,533,042,601	-
Use of Goods and Services	3,444,168,449	2,833,699,991	(610,468,458)
Other Recurrent	140,600,000	107,020,000	(33,580,000)
Capital Expenditure	2,065,000,000	1,565,000,000	(500,000,000)
Acquisition of Non-Financial Assets	2,065,000,000	1,565,000,000	(500,000,000)
Total Expenditure	**8,182,811,050**	**7,038,762,592**	**(1,144,048,458)**

0723000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,117,811,050	5,473,762,592	(644,048,458)
Compensation to Employees	2,533,042,601	2,533,042,601	-
Use of Goods and Services	3,444,168,449	2,833,699,991	(610,468,458)
Other Recurrent	140,600,000	107,020,000	(33,580,000)
Capital Expenditure	2,065,000,000	1,565,000,000	(500,000,000)
Acquisition of Non-Financial Assets	2,065,000,000	1,565,000,000	(500,000,000)
Total Expenditure	**8,182,811,050**	**7,038,762,592**	**(1,144,048,458)**

0746010 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	106,395,615	71,161,645	(35,233,970)
Use of Goods and Services	94,895,615	61,668,795	(33,226,820)
Other Recurrent	11,500,000	9,492,850	(2,007,150)
Total Expenditure	**106,395,615**	**71,161,645**	**(35,233,970)**

0746020 Legislative Training Research & Knowledge Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	90,793,335	73,924,209	(16,869,126)
Use of Goods and Services	90,793,335	73,924,209	(16,869,126)
Total Expenditure	**90,793,335**	**73,924,209**	**(16,869,126)**

0746000 Legislative Training Research & Knowledge Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	197,188,950	145,085,854	(52,103,096)
Use of Goods and Services	185,688,950	135,593,004	(50,095,946)
Other Recurrent	11,500,000	9,492,850	(2,007,150)
Total Expenditure	**197,188,950**	**145,085,854**	**(52,103,096)**

2044 Senate

PART A. Vision

Democratic and people centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Senate for the FY2023/24 amounts to KSh.7.2 billion for Current expenditure.

The Estimates have been adjusted from KSh.7.2 billion to KSh.6.7 billion under Supplementary Estimates No. 1, reflecting a decrease of Kshs.505.8 million. The decrease is on account of budget rationalization as shown in Parts F, G and H.

Details of planned outputs and targets are shown in Part E.

PART D. Programme Objectives

Programme	Objective
0767000 Senate Legislation and Oversight	To strengthen the legislative capacity and oversight function of the Senate
0768000 Senate Representation, Liaison & Intergovernmental Relations	To strengthen the representation function of the Senate
0769000 General Administration Planning and Support Services	To enhance service delivery and improve the working environment

2044 Senate

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

Programme: 0767000 Senate Legislation and Oversight

Outcome: Strengthened Democratic Governance

Sub Programme: 0767010 Legislative and Procedural Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2044000100 Legislative and Procedural Services	Bills	No. of Bills published	121	121
	Motions	No. of Motions considered	134	134
	Statements	No. of Statements considered	255	255
	Petitions	No. of Petitions Considered	100	100
2044000200 Committee Services	Reports on Legislative Business	No. of reports on Legislative Business	81	81
	Departmental House Committees' reports	No. of working policy documents in al Government sectors	37	37

Sub Programme: 0767020 Legislative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2044000300 Legislative Support Services	Legislative proposal for pre-publication scrutiny	No. of Bills drafted	20	20
	Asset framework updated	% of the inventory system for managing and tracking assets developed	80	80

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

	Audio recordings of Committee and Plenary sittings maintained	No. of digital audio records and verbatim reports produced	120	120
	Bound volumes of Hansard reports	No. of bound volumes of Hansard reports	12	12

Programme: 0768000 Senate Representation, Liaison & Intergovernmental Relations

Outcome: Enhanced Parliamentary image for sustained public engagement

Sub Programme: 0768010 Senate Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2044000400 County Offices	County visits	No. of counties visited	45	45

Sub Programme: 0768020 Liaison and Outreach

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2044000500 Senate Liaison Office	Stakeholders in devolution engaged	No. of County staff trained	50	50
	Increased public awareness on devolution	No. of members of Public attending Devolution Conference and Legislative Summits	12,500	12,500
		No. of Bills uploaded in the	47	47

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

	Bills trackers adopted by Counties	tracker		
	Increased awareness of Senate activities	No. of Senate Magazines printed and distributed	500	500
		No. of Senate magazine uploaded on the Senate website	4	4

Programme: 0769000 General Administration Planning and Support Services

Outcome: Effective and efficient utilization of resources for positive impact

Sub Programme: 0769010 General Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2044000600 Office of the Clerk	Policies, Plans, Resolutions and minutes developed/ implemented	No. of Policies, Plans, Resolutions and minutes developed and implemented	50	50
	Membership to Inter Parliamentary Organizations	% of subscriptions paid	80	80

Sub Programme: 0769020 Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

2044000700 Headquarters Administration and Planning	Annual workplans and procurement plans prepared and submitted	No. of workplans, procurement plans prepared and submitted	4	4
	Litigation matters handled	No. of cases/Litigation matters handled	60	60
	Comprehensive Legal opinions	No. of Comprehensive Legal opinions	100	100
	Pleadings drafted	No. of pleadings drafted	60	60
	Policy briefs	No. of Policy briefs before the House	15	15
	Residential and non-residential buildings maintained	No. of Residential and non-residential buildings maintained	2	2

Vote 2044 Senate

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0767010 Legislative and Procedural Services	2,899,150,000	2,697,743,087	(201,406,913)
0767020 Legislative Support Services	157,500,000	109,956,235	(47,543,765)
0767000 Senate Legislation and Oversight	**3,056,650,000**	**2,807,699,322**	**(248,950,678)**
0768010 Senate Representation	1,702,199,100	1,698,665,785	(3,533,315)
0768020 Liaison and Outreach	81,000,000	61,210,000	(19,790,000)
0768000 Senate Representation, Liaison & Intergovernmental Relations	**1,783,199,100**	**1,759,875,785**	**(23,323,315)**
0769010 General Administrative Services	2,105,600,900	1,944,064,918	(161,535,982)
0769020 Planning and Support Services	213,550,000	141,585,974	(71,964,026)
0769000 General Administration Planning and Support Services	**2,319,150,900**	**2,085,650,892**	**(233,500,008)**
Total Expenditure for Vote 2044 Senate	**7,159,000,000**	**6,653,225,999**	**(505,774,001)**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**7,159,000,000**	**6,653,225,999**	**(505,774,001)**
Compensation to Employees	3,939,184,067	3,939,184,067	-
Use of Goods and Services	2,977,882,786	2,539,108,785	(438,774,001)
Current Transfers to Govt. Agencies	55,100,000	55,100,000	-
Other Recurrent	186,833,147	119,833,147	(67,000,000)
Total Expenditure	**7,159,000,000**	**6,653,225,999**	**(505,774,001)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0767010 Legislative and Procedural Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,899,150,000	2,697,743,087	(201,406,913)
Compensation to Employees	1,396,050,000	1,396,050,000	-
Use of Goods and Services	1,488,000,000	1,286,593,087	(201,406,913)
Current Transfers to Govt. Agencies	15,100,000	15,100,000	-
Total Expenditure	**2,899,150,000**	**2,697,743,087**	**(201,406,913)**

0767020 Legislative Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,500,000	109,956,235	(47,543,765)
Use of Goods and Services	157,500,000	109,956,235	(47,543,765)
Total Expenditure	**157,500,000**	**109,956,235**	**(47,543,765)**

0767000 Senate Legislation and Oversight

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,056,650,000	2,807,699,322	(248,950,678)
Compensation to Employees	1,396,050,000	1,396,050,000	-
Use of Goods and Services	1,645,500,000	1,396,549,322	(248,950,678)
Current Transfers to Govt. Agencies	15,100,000	15,100,000	-
Total Expenditure	**3,056,650,000**	**2,807,699,322**	**(248,950,678)**

0768010 Senate Representation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,702,199,100	1,698,665,785	(3,533,315)
Compensation to Employees	926,283,167	926,283,167	-
Use of Goods and Services	740,582,786	737,049,471	(3,533,315)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0768010 Senate Representation

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Other Recurrent	35,333,147	35,333,147	-
Total Expenditure	**1,702,199,100**	**1,698,665,785**	**(3,533,315)**

0768020 Liaison and Outreach

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	81,000,000	61,210,000	(19,790,000)
Use of Goods and Services	81,000,000	61,210,000	(19,790,000)
Total Expenditure	**81,000,000**	**61,210,000**	**(19,790,000)**

0768000 Senate Representation, Liaison & Intergovernmental Relations

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,783,199,100	1,759,875,785	(23,323,315)
Compensation to Employees	926,283,167	926,283,167	-
Use of Goods and Services	821,582,786	798,259,471	(23,323,315)
Other Recurrent	35,333,147	35,333,147	-
Total Expenditure	**1,783,199,100**	**1,759,875,785**	**(23,323,315)**

0769010 General Administrative Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,105,600,900	1,944,064,918	(161,535,982)
Compensation to Employees	1,616,850,900	1,616,850,900	-
Use of Goods and Services	310,250,000	210,214,018	(100,035,982)
Current Transfers to Govt. Agencies	40,000,000	40,000,000	-
Other Recurrent	138,500,000	77,000,000	(61,500,000)
Total Expenditure	**2,105,600,900**	**1,944,064,918**	**(161,535,982)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0769020 Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	213,550,000	141,585,974	(71,964,026)
Use of Goods and Services	200,550,000	134,085,974	(66,464,026)
Other Recurrent	13,000,000	7,500,000	(5,500,000)
Total Expenditure	**213,550,000**	**141,585,974**	**(71,964,026)**

0769000 General Administration Planning and Support Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,319,150,900	2,085,650,892	(233,500,008)
Compensation to Employees	1,616,850,900	1,616,850,900	-
Use of Goods and Services	510,800,000	344,299,992	(166,500,008)
Current Transfers to Govt. Agencies	40,000,000	40,000,000	-
Other Recurrent	151,500,000	84,500,000	(67,000,000)
Total Expenditure	**2,319,150,900**	**2,085,650,892**	**(233,500,008)**

2051 Judicial Service Commission

PART A. Vision

A Commission of excellence in promoting an independent, transparent and accountable Judiciary.

PART B. Mission

To facilitate an independent and accountable Judiciary that is competent, effective, efficient and transparent in the administration of justice through capacity development and strategic partnerships.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Judicial Service Commission for the FY 2023/24 is KShs.896.6 million for Current expenditure.

The gross Approved Estimates have not been adjusted in the FY 2023/24 Supplementary Estimates No. 1. However, there is budget realignment to cater for shortfall in Personnel Emoluments.

The details of outputs and targets are reflected in Part E while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0619000 Judicial Oversight	To promote an accountable and independent Judiciary and the efficient, effective and transparent administration of justice

2051 Judicial Service Commission

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

Programme: 0619000 Judicial Oversight

Outcome: An accountable and independent Judiciary for efficient, effective and transparent administration of justice

Sub Programme: 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2051000200 Judicial Service Commission	Policies on administration of justice	Number of policies reviewed/developed	7	7
	Human capital management	No. of Judges recruited	15	15
		No. of Judicial Officers recruited	50	50
		No. of Judiciary staff recruited	300	300
		No. of Judicial Officers/staff promoted	250	250
	Transparency, independence, and accountability	Percentage of complaints heard and concluded	100	100
		Percentage of disciplinary cases concluded	100	100
		Production of Annual Report	1	1

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

	Stakeholder engagement	No. of stakeholder forums held	6	6
		No. of Information Education and Communication materials developed and disseminated	5	5

Sub Programme: 0619020 Judicial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2051000300 Kenya Judiciary Academy (KJA)	Staff capacity	Percentage of Judges trained	100	100
		Percentage of Magistrates trained	100	100
		No. of staff trained	200	200
	Policy documents	No. of policies developed	4	4

Vote 2051 Judicial Service Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0619010 Administration and Judicial Services	611,599,999	619,354,612	7,754,613
0619020 Judicial Training	285,000,001	277,245,388	(7,754,613)
0619000 Judicial Oversight	**896,600,000**	**896,600,000**	**-**
Total Expenditure for Vote 2051 Judicial Service Commission	**896,600,000**	**896,600,000**	**-**

Vote 2051 Judicial Service Commission

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**896,600,000**	**896,600,000**	**-**
Compensation to Employees	211,283,896	219,038,509	7,754,613
Use of Goods and Services	597,126,387	597,126,387	-
Other Recurrent	88,189,717	80,435,104	(7,754,613)
Total Expenditure	**896,600,000**	**896,600,000**	**-**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0619010 Administration and Judicial Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	611,599,999	619,354,612	7,754,613
Compensation to Employees	139,504,796	147,259,409	7,754,613
Use of Goods and Services	425,195,203	425,195,203	-
Other Recurrent	46,900,000	46,900,000	-
Total Expenditure	**611,599,999**	**619,354,612**	**7,754,613**

0619020 Judicial Training

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	285,000,001	277,245,388	(7,754,613)
Compensation to Employees	71,779,100	71,779,100	-
Use of Goods and Services	171,931,184	171,931,184	-
Other Recurrent	41,289,717	33,535,104	(7,754,613)
Total Expenditure	**285,000,001**	**277,245,388**	**(7,754,613)**

0619000 Judicial Oversight

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	896,600,000	896,600,000	-
Compensation to Employees	211,283,896	219,038,509	7,754,613
Use of Goods and Services	597,126,387	597,126,387	-
Other Recurrent	88,189,717	80,435,104	(7,754,613)
Total Expenditure	**896,600,000**	**896,600,000**	**-**

2061 Commission on Revenue Allocation

PART A. Vision

No Kenyan left behind

PART B. Mission

To make reliable recommendations on equitable revenue sharing, revenue enhacement and prudent public financial management

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Commission on Revenue Allocation for the FY 2023/24 is Kshs.516.5 million for Current expenditure.

The Approved Estimates have been revised from Kshs.516.5 million to Kshs.460.4 million under the FY 2023/24 Supplementary Estimates No. 1. This reflects a decrease of Kshs.56.0 million on account of rationalization of expenditure and reallocation of funds.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0737000 Inter-Governmental Transfers and Financial Matters	To make reliable recommendations on how nationally raised revenues shall be equitably shared between National and County Governments and among County Governments for equitable development and prosperity.

2061 Commission on Revenue Allocation

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

Programme: 0737000 Inter-Governmental Transfers and Financial Matters

Outcome: Attainment of Equitable Society

Sub Programme: 0737010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2061000300 General Administration and Planning	Administrative Services	Financial management system	3	3
		Procurement System	1	1
		Employee satisfaction	2	1

Sub Programme: 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2061000300 General Administration and Planning	Revenue sharing services between National and County governments	Recommendation on the equitable sharing of revenue between the national and county governments	1	1
		No. of reviewed bills on revenue sharing	3	2
		No. of briefs on performance of key macroeconomic variables	2	1
	Revenue sharing Services among County Governments	Updated database of national and county statistics	1	0

2061 Commission on Revenue Allocation

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

Sub Programme: 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2061000300 General Administration and Planning	Recommendation on Recurrent expenditure budget ceilings for County Government	Annual Recommendation on recurrent budget ceilings	1	1
	Financial Management Services	County Fiscal Strategy Paper Review Report	1	1
		Financial Management Report	1	1
		No. of bills reviewed on financial management and financing	15	8
		No. of CBEFs established	15	8
		No. of CBEFs Monitored for effectiveness	15	8

Sub Programme: 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2061000300 General Administration and Planning	Report on Implementation of projects in counties identified as marginalized under the first policy	No. of reports	1	1
		Conference report on stakeholders engagement	34	17

2061 Commission on Revenue Allocation

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

	Impact assessment reports on marginalised report	Impact assessment report	2	1
	Implementation of equalization fund report	Published report	1	1

Vote 2061 Commission on Revenue Allocation

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0737010 General Administration and Support Services	471,588,640	449,700,514	(21,888,126)
0737020 Equitable Sharing of Revenues	15,200,000	4,536,035	(10,663,965)
0737030 Public Financial Management	16,248,000	4,716,628	(11,531,372)
0737040 Transitional Equalization	13,413,360	1,451,900	(11,961,460)
0737000 Inter-Governmental Transfers and Financial Matters	**516,450,000**	**460,405,077**	**(56,044,923)**
Total Expenditure for Vote 2061 Commission on Revenue Allocation	**516,450,000**	**460,405,077**	**(56,044,923)**

Vote 2061 Commission on Revenue Allocation

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**516,450,000**	**460,405,077**	**(56,044,923)**
Compensation to Employees	243,840,954	243,840,954	-
Use of Goods and Services	171,219,046	102,221,097	(68,997,949)
Other Recurrent	101,390,000	114,343,026	12,953,026
Total Expenditure	**516,450,000**	**460,405,077**	**(56,044,923)**

0737010 General Administration and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	471,588,640	449,700,514	(21,888,126)
Compensation to Employees	243,840,954	243,840,954	-
Use of Goods and Services	127,487,686	91,981,534	(35,506,152)
Other Recurrent	100,260,000	113,878,026	13,618,026
Total Expenditure	**471,588,640**	**449,700,514**	**(21,888,126)**

0737020 Equitable Sharing of Revenues

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,200,000	4,536,035	(10,663,965)
Use of Goods and Services	14,700,000	4,386,035	(10,313,965)
Other Recurrent	500,000	150,000	(350,000)
Total Expenditure	**15,200,000**	**4,536,035**	**(10,663,965)**

0737030 Public Financial Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,248,000	4,716,628	(11,531,372)
Use of Goods and Services	15,618,000	4,401,628	(11,216,372)
Other Recurrent	630,000	315,000	(315,000)
Total Expenditure	**16,248,000**	**4,716,628**	**(11,531,372)**

0737040 Transitional Equalization

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,413,360	1,451,900	(11,961,460)
Use of Goods and Services	13,413,360	1,451,900	(11,961,460)
Total Expenditure	**13,413,360**	**1,451,900**	**(11,961,460)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	516,450,000	460,405,077	(56,044,923)
Compensation to Employees	243,840,954	243,840,954	-
Use of Goods and Services	171,219,046	102,221,097	(68,997,949)
Other Recurrent	101,390,000	114,343,026	12,953,026
Total Expenditure	**516,450,000**	**460,405,077**	**(56,044,923)**

2071 Public Service Commission

PART A. Vision

A citizen-centric public service.

PART B. Mission

To transform the public service for efficient and effective service delivery.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Public Service Commission for the FY2023/24 amounts to KSh.3.7 billion comprising of KSh.3.7billion and KSh.45.3 million for Current and Capital expenditure respectively.

The Estimates have been adjusted from KSh.3.7 billion to KSh.3.6 billion under Supplementary Estimates No. 1, which comprises of KSh.3.5 billion and KSh.45.3 million for Current and Capital expenditure respectively. This reflects a decrease of KSh.155.3 million on account of rationalization of budget under various programmes as shown in Parts F, G and H.

The planned targets and outputs are shown in Part E.

PART D. Programme Objectives

Programme	Objective
0725000 General Administration, Planning and Support Services	To build Commission's internal capacity.
0726000 Human Resource management and Development	To improve human resource management practices.
0727000 Governance and National Values	To promote values and principles of the public service.
0744000 Performance and Productivity Management	To improve service delivery in the public service.

2071 Public Service Commission

Programme	Objective
075000 Administration of Quasi-Judicial Functions	To promote constitutionalism and fair administrative actions.

2071 Public Service Commission

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

Programme: 0725000 General Administration, Planning and Support Services

Outcome: Enhanced Commission's Capacity

Sub Programme: 0725010 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2071000100 Administration	Statutory annual report on operation of the Commission prepared and submitted to the President and Parliament	Annual report prepared and submitted	1	1
	Research Policy and Strategy developed	Research Policy and Strategy	-	-

Sub Programme: 0725020 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2071000200 Board Management Services	MDAs requests processed and tabled before the Board	No. of days taken to table requests	8	8
	Commission's Board meetings held	% of Board decisions made	100	100

Programme: 0726000 Human Resource management and Development

Outcome: Improved service delivery for attainment of national development goals

2071 Public Service Commission

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

Sub Programme: 0726010 Establishment and Management and Consultancy Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2071000300 Establishment and Management Consultancy Services	Organizational structures for MDAs developed/ reviewed	No. of MDAs organizational structures developed/ reviewed	10	10
	Capacity building and technical support to County Governments	No. of County Governments provided with technical support	10	10

Sub Programme: 0726020 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2071000400 Human Resource Management	Recruitment for the MDAs undertaken	Gender ratio (M: F) segregated	50:50	50:50
		% of PWDs recruited	5	5
	Discipline cases from MDAs determined	% of discipline cases determined	100	100
	MDAs sensitized on Discipline Manual	No. of MDAs sensitized	25	25

Sub Programme: 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

2071000500 Human Resource Development	Interns recruited, inducted and deployed in MDAs	No. of interns, recruited, inducted and deployed	6,000	6,000
	Administer Public Service Commission Competency promotional assessment tests	No. of assessment tests administered	3	3

Programme: 0727000 Governance and National Values

Outcome: Ethical and Value-Based Public Service

Sub Programme: 0727010 Compliance and quality assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2071000600 Compliance and Quality Assurance	Annual compliance audits conducted in all MDAs	No. of MDAs audited	48	48
	Work place investigations on organization, administration and personnel practices in MDAs undertaken	% of workplace investigation undertaken	100	100

Sub Programme: 0727020 Ethics, Governance and National values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2071000700 Ethics Governance and National Values	Annual report on the extent to which values and principles in Articles 10 and 232 have been	Annual report	1	1

	complied with in the public service prepared, submitted and disseminated			
	MDAs sensitized on Compliance with Part IV of POEA on Declarations of incomes, assets and liabilities	No. of MDAs sensitized	492	492

Programme: 0744000 Performance and Productivity Management

Outcome: Improved Performance and Productivity in the public service

Sub Programme: 0744010 Performance and Productivity Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2071000800 Performance & Productivity Management	Offer technical support to MDAs, counties and Constitutional Commissions and Independent Offices (CCIOs) on Performance management processes.	No. of MDAs supported	10	10
	Integrated Performance Management System developed and maintained	Integrated Performance Management System	1	1

Programme: 075000 Administration of Quasi-Judicial Functions

Outcome: Accountable Public Service

2071 Public Service Commission

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

Sub Programme: 075001 Court Litigation and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2071000900 Court Litigation and Regulations	Develop and disseminate Public Service Commission (Human Resource Data Management) Regulations reviewed	No. of Regulations developed & MDA's sensitized.	1	1
	Attending domestic and international courts on matters touching on the Commission's Constitutional mandate.	% of court cases handled by internal counsel finalized	100	100

Sub Programme: 075002 Administration of County Appeals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2071001000 Administration of County Appeals	Hear and determine appeals from county governments	% of appeals cases heard and determined	100	100
	Undertake outreach and capacity building programmes on HR matters	No. of Counties sensitized	24	24

Vote 2071 Public Service Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0725010 Administration	886,430,456	861,472,954	(24,957,502)
0725020 Board Management Service	43,809,110	40,535,378	(3,273,732)
0725000 General Administration, Planning and Support Services	**930,239,566**	**902,008,332**	**(28,231,234)**
0726010 Establishment and Management and Consultancy Service	87,740,238	81,995,372	(5,744,866)
0726020 Human Resource Management	220,762,071	204,889,046	(15,873,025)
0726030 Human Resource Development	2,217,571,383	2,168,261,287	(49,310,096)
0726000 Human Resource management and Development	**2,526,073,692**	**2,455,145,705**	**(70,927,987)**
0727010 Compliance and quality assurance	80,377,690	65,283,232	(15,094,458)
0727020 Ethics, Governance and National values	70,256,086	58,360,031	(11,896,055)
0727000 Governance and National Values	**150,633,776**	**123,643,263**	**(26,990,513)**
0744010 Performance and Productivity Management	61,866,174	53,996,704	(7,869,470)
0744000 Performance and Productivity Management	**61,866,174**	**53,996,704**	**(7,869,470)**
075001 Court Litigation and Regulations	27,686,792	17,684,912	(10,001,880)
075002 Administration of County Appeals	24,300,000	13,061,246	(11,238,754)
075000 Administration of Quasi-Judicial Functions	**51,986,792**	**30,746,158**	**(21,240,634)**
Total Expenditure for Vote 2071 Public Service Commission	**3,720,800,000**	**3,565,540,162**	**(155,259,838)**

Vote 2071 Public Service Commission

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,675,500,000**	**3,520,240,162**	**(155,259,838)**
Compensation to Employees	2,947,260,504	2,872,260,504	(75,000,000)
Use of Goods and Services	663,902,137	547,721,144	(116,180,993)
Other Recurrent	64,337,359	100,258,514	35,921,155
Capital Expenditure	**45,300,000**	**45,300,000**	**-**
Acquisition of Non-Financial Assets	45,300,000	45,300,000	-
Total Expenditure	**3,720,800,000**	**3,565,540,162**	**(155,259,838)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0725010 Administration

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	841,130,456	816,172,954	(24,957,502)
Compensation to Employees	498,000,257	498,000,257	-
Use of Goods and Services	311,492,840	290,764,183	(20,728,657)
Other Recurrent	31,637,359	27,408,514	(4,228,845)
Capital Expenditure	45,300,000	45,300,000	-
Acquisition of Non-Financial Assets	45,300,000	45,300,000	-
Total Expenditure	**886,430,456**	**861,472,954**	**(24,957,502)**

0725020 Board Management Service

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,809,110	40,535,378	(3,273,732)
Compensation to Employees	34,633,750	34,633,750	-
Use of Goods and Services	9,175,360	5,901,628	(3,273,732)
Total Expenditure	**43,809,110**	**40,535,378**	**(3,273,732)**

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	884,939,566	856,708,332	(28,231,234)
Compensation to Employees	532,634,007	532,634,007	-
Use of Goods and Services	320,668,200	296,665,811	(24,002,389)
Other Recurrent	31,637,359	27,408,514	(4,228,845)
Capital Expenditure	45,300,000	45,300,000	-
Acquisition of Non-Financial Assets	45,300,000	45,300,000	-
Total Expenditure	**930,239,566**	**902,008,332**	**(28,231,234)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0726010 Establishment and Management and Consultancy Service

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	87,740,238	81,995,372	(5,744,866)
Compensation to Employees	74,115,262	74,115,262	-
Use of Goods and Services	13,624,976	7,880,110	(5,744,866)
Total Expenditure	**87,740,238**	**81,995,372**	**(5,744,866)**

0726020 Human Resource Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	220,762,071	204,889,046	(15,873,025)
Compensation to Employees	126,860,484	126,860,484	-
Use of Goods and Services	93,901,587	78,028,562	(15,873,025)
Total Expenditure	**220,762,071**	**204,889,046**	**(15,873,025)**

0726030 Human Resource Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,217,571,383	2,168,261,287	(49,310,096)
Compensation to Employees	2,079,938,079	2,004,938,079	(75,000,000)
Use of Goods and Services	126,633,304	101,323,208	(25,310,096)
Other Recurrent	11,000,000	62,000,000	51,000,000
Total Expenditure	**2,217,571,383**	**2,168,261,287**	**(49,310,096)**

0726000 Human Resource management and Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,526,073,692	2,455,145,705	(70,927,987)
Compensation to Employees	2,280,913,825	2,205,913,825	(75,000,000)
Use of Goods and Services	234,159,867	187,231,880	(46,927,987)

0726000 Human Resource management and Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Other Recurrent	11,000,000	62,000,000	51,000,000
Total Expenditure	**2,526,073,692**	**2,455,145,705**	**(70,927,987)**

0727010 Compliance and quality assurance

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	80,377,690	65,283,232	(15,094,458)
Compensation to Employees	43,378,240	43,378,240	-
Use of Goods and Services	33,199,450	20,004,992	(13,194,458)
Other Recurrent	3,800,000	1,900,000	(1,900,000)
Total Expenditure	**80,377,690**	**65,283,232**	**(15,094,458)**

0727020 Ethics, Governance and National values

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	70,256,086	58,360,031	(11,896,055)
Compensation to Employees	43,668,090	43,668,090	-
Use of Goods and Services	20,687,996	11,741,941	(8,946,055)
Other Recurrent	5,900,000	2,950,000	(2,950,000)
Total Expenditure	**70,256,086**	**58,360,031**	**(11,896,055)**

0727000 Governance and National Values

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	150,633,776	123,643,263	(26,990,513)
Compensation to Employees	87,046,330	87,046,330	-
Use of Goods and Services	53,887,446	31,746,933	(22,140,513)
Other Recurrent	9,700,000	4,850,000	(4,850,000)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0727000 Governance and National Values

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Total Expenditure	**150,633,776**	**123,643,263**	**(26,990,513)**

0744010 Performance and Productivity Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,866,174	53,996,704	(7,869,470)
Compensation to Employees	41,679,550	41,679,550	-
Use of Goods and Services	20,186,624	12,317,154	(7,869,470)
Total Expenditure	**61,866,174**	**53,996,704**	**(7,869,470)**

0744000 Performance and Productivity Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,866,174	53,996,704	(7,869,470)
Compensation to Employees	41,679,550	41,679,550	-
Use of Goods and Services	20,186,624	12,317,154	(7,869,470)
Total Expenditure	**61,866,174**	**53,996,704**	**(7,869,470)**

075001 Court Litigation and Regulations

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,686,792	17,684,912	(10,001,880)
Compensation to Employees	4,986,792	4,986,792	-
Use of Goods and Services	22,700,000	12,698,120	(10,001,880)
Total Expenditure	**27,686,792**	**17,684,912**	**(10,001,880)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

075002 Administration of County Appeals

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,300,000	13,061,246	(11,238,754)
Use of Goods and Services	12,300,000	7,061,246	(5,238,754)
Other Recurrent	12,000,000	6,000,000	(6,000,000)
Total Expenditure	**24,300,000**	**13,061,246**	**(11,238,754)**

075000 Administration of Quasi-Judicial Functions

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,986,792	30,746,158	(21,240,634)
Compensation to Employees	4,986,792	4,986,792	-
Use of Goods and Services	35,000,000	19,759,366	(15,240,634)
Other Recurrent	12,000,000	6,000,000	(6,000,000)
Total Expenditure	**51,986,792**	**30,746,158**	**(21,240,634)**

2081 Salaries and Remuneration Commission

PART A. Vision

A productive public service that is fairly remunerated

PART B. Mission

To set, review and advise on equitable, competitive and fiscally sustainable remuneration and benefits in the public sector through research and analysis

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Salaries and Remuneration Commission for the FY 2023/24 is Kshs.562.2 million for Current expenditure.

The Approved Estimates have been revised from Kshs.562.2 million to Kshs.500.3 million under the FY 2023/24 Supplementary Estimates No. 1. This reflects a decrease of Kshs.61.9 million on account of rationalization of expenditure.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0728000 Salaries and Remuneration Management	To establish a dynamic and harmonized competitive remuneration structure in the public service that rewards productivity and performance, attracts and retains requisite skills, and is transparent and fiscally sustainable.

2081 Salaries and Remuneration Commission

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

Programme: 0728000 Salaries and Remuneration Management

Outcome: A productive public service that is fairly remunerated

Sub Programme: 0728010 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2081000100 Salaries and Remuneration Commission	Advice on remuneration and benefits	% of advice issued on remuneration and benefits	100	100
		% of advice on CBA issued on requests	100	100
		% of advice issued on requests for performance and productivity	100	100
	Framework for performance and productivity	Number of public officers trained on productivity improvement and measurement	667	567
	Institutional specific productivity indices	Number of Counties supported to develop productivity indices	42	42
		Number of MDAs supported to develop productivity indices	150	130
	Harmonized grading structure for public service	% of jobs reviewed	100	70
		No. of salary survey reports	3	1

2081 Salaries and Remuneration Commission

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

	Compliance audits	No. of compliance audit reports	112	90
	Wage bill forecast	Updated Wage bill data base	1	1
		No. of reports on quarterly wage bill forecasts	4	2
	Remuneration and benefits legal framework	Regulations to Remuneration and Benefits Act	1	1

Vote 2081 Salaries and Remuneration Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0728010 Remuneration and Benefits management	562,190,000	500,322,775	(61,867,225)
0728000 Salaries and Remuneration Management	**562,190,000**	**500,322,775**	**(61,867,225)**
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	**562,190,000**	**500,322,775**	**(61,867,225)**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**562,190,000**	**500,322,775**	**(61,867,225)**
Compensation to Employees	304,400,000	304,400,000	-
Use of Goods and Services	211,741,464	158,211,739	(53,529,725)
Other Recurrent	46,048,536	37,711,036	(8,337,500)
Total Expenditure	**562,190,000**	**500,322,775**	**(61,867,225)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0728010 Remuneration and Benefits management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	562,190,000	500,322,775	(61,867,225)
Compensation to Employees	304,400,000	304,400,000	-
Use of Goods and Services	211,741,464	158,211,739	(53,529,725)
Other Recurrent	46,048,536	37,711,036	(8,337,500)
Total Expenditure	**562,190,000**	**500,322,775**	**(61,867,225)**

0728000 Salaries and Remuneration Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	562,190,000	500,322,775	(61,867,225)
Compensation to Employees	304,400,000	304,400,000	-
Use of Goods and Services	211,741,464	158,211,739	(53,529,725)
Other Recurrent	46,048,536	37,711,036	(8,337,500)
Total Expenditure	**562,190,000**	**500,322,775**	**(61,867,225)**

2091 Teachers Service Commission

PART A. Vision

A transformative teaching service for quality education.

PART B. Mission

To professionalize the teaching service for quality education and development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Teachers Service Commission in the Financial Year 2023/2024 amounts to Kshs.323.8 billion. This comprises of Kshs.322.6 billion and Kshs.1.2 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from Kshs.323.8 billion to Kshs.343.6 billion under Supplementary Estimates No. I comprising of Kshs.342.4 billion and Kshs.1.2 billion for Current and Capital expenditures respectively. This reflects an increase of KShs.19.8 billion under Current expenditure due to personnel emoluments to reflect actual requirement and an increase of Kshs.20 million under Capital expenditure on account of donor commitments.

The changes in the Financial Year 2023/2024 Supplementary Estimates No.I are within the Teacher Resource Management, Governance and Standards and General Administration, Planning and Support Services Programmes. The details of the changes are reflected under individual Programmes as indicated under parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0509000 Teacher Resource Management	To improve equity and efficiency in utilization of the teaching resource
0510000 Governance and Standards	To improve teaching standards in basic public education institutions.
0511000 General Administration, Planning and Support Services	To optimize human resource and productivity

2091 Teachers Service Commission

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

Programme: 0509000 Teacher Resource Management

Outcome: Improved quality of Education

Sub Programme: 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2091000200 Teacher Resource Management	Teaching services	Number of intern teachers recruited	2,000	2,000
2091100300 Kenya Primary Education Equity in Learning Program	Teaching services	Number of teachers trained on ICT integration	23,000	23,000
		Number of teachers trained on remote learning methodologies	23,000	23,000
		Number of teachers inducted, mentored and coached	19,000	21,000

Sub Programme: 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2091000200 Teacher Resource Management	Teaching services	Number of interns recruited	18,000	18,000

2091 Teachers Service Commission

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

Programme: 0510000 Governance and Standards

Outcome: Quality learning

Sub Programme: 0510010 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2091000300 Governance and Teaching Standards	Teaching services	Percentage of teachers appraised on TPAD	100%	100%
		Percentage of PC implementation by learning institutions	100%	100%
		Number of field officers sensitized on the revised TPAD	1,200	1,200
		Number of Teachers trained on PC and TPAD	50,000	50,000

Sub Programme: 0510020 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2091000300 Governance and Teaching Standards	Administrative Services	Number of field officers trained on management of discipline cases.	100	100
		Number of heads of institutions & BOMs trained on Management of Discipline cases.	6,000	6,000

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

	Administrative Services	Percentage of registered Discipline cases determined and finalized within three months	100%	100%

Sub Programme: 0510030 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2091000300 Governance and Teaching Standards	Teaching services	Proportion of Teachers on TPD Modules	60%	60%
		Number of tutors trained on CBC	1,100	1,100
		Number of teachers trained on Competency Based Curriculum	90,000	90,000

Programme: 0511000 General Administration, Planning and Support Services

Outcome: Better access to services by all stakeholders

Sub Programme: 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2091000100 Headquarters and Administrative Services	Administrative Services	No of speed boat acquired	1	1
		Number of staff trained	450	300
2091000400 Finance Management and Procurement Services	Finance Services	Number of quarterly reports	4	4
		Number of tenders advertised and	60	60

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

	Finance Services	evaluated Number of annual accounts statements and report printed and disseminated	 300	 300
2091000500 Board Management Services	Administrative Services	Number of policies reviewed Percentage completion of the review of TSC ACT Percentage completion of the review of the Code of Regulation for Teachers (CORT)	2 100% 30%	2 70% 20%

Sub Programme: 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2091000600 Field Administrative Services	Field Administrative Services	Number of vehicles procured Percentage of registered discipline cases determined and finalized within 3 months	10 100%	10 100%

Sub Programme: 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

2091000100 Headquarters and Administrative Services	Administrative Services	Number of employee records digitized	100,000	100,000
		Number of computers/Laptops procured	200	200
		Percentage completion of Tier III data center	100%	100%
		Number of field offices on Local Area Network (LAN)	13	13
		Number of databases integrated	1	1

Vote 2091 Teachers Service Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0509010 Teacher Management- Primary	193,810,762,544	211,776,645,283	17,965,882,739
0509020 Teacher management - Secondary	117,344,082,525	119,195,619,225	1,851,536,700
0509030 Teacher management - Tertiary	3,726,121,188	3,726,121,188	-
0509000 Teacher Resource Management	**314,880,966,257**	**334,698,385,696**	**19,817,419,439**
0510010 Quality assurance and standards	5,570,060	5,322,916	(247,144)
0510020 Teacher professional development	7,069,307	6,582,673	(486,634)
0510030 Teacher capacity development	1,300,303,337	1,300,164,164	(139,173)
0510000 Governance and Standards	**1,312,942,704**	**1,312,069,753**	**(872,951)**
0511010 Policy, Planning and Support Service	7,158,408,549	7,141,140,343	(17,268,206)
0511020 Field Services	266,238,495	244,375,615	(21,862,880)
0511030 Automation of TSC Operations	209,003,995	206,392,122	(2,611,873)
0511000 General Administration, Planning and Support Services	**7,633,651,039**	**7,591,908,080**	**(41,742,959)**
Total Expenditure for Vote 2091 Teachers Service Commission	**323,827,560,000**	**343,602,363,529**	**19,774,803,529**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**322,645,560,000**	**342,400,363,529**	**19,754,803,529**
Compensation to Employees	320,402,000,000	340,202,000,000	19,800,000,000
Use of Goods and Services	1,988,710,000	1,943,513,529	(45,196,471)
Other Recurrent	254,850,000	254,850,000	-
Capital Expenditure	**1,182,000,000**	**1,202,000,000**	**20,000,000**
Acquisition of Non-Financial Assets	87,000,000	87,000,000	-
Capital Grants to Govt. Agencies	1,095,000,000	1,115,000,000	20,000,000
Total Expenditure	**323,827,560,000**	**343,602,363,529**	**19,774,803,529**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0509010 Teacher Management- Primary

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	193,615,762,544	211,561,645,283	17,945,882,739
Compensation to Employees	193,501,868,982	211,448,332,482	17,946,463,500
Use of Goods and Services	113,893,562	113,312,801	(580,761)
Capital Expenditure	195,000,000	215,000,000	20,000,000
Capital Grants to Govt. Agencies	195,000,000	215,000,000	20,000,000
Total Expenditure	**193,810,762,544**	**211,776,645,283**	**17,965,882,739**

0509020 Teacher management - Secondary

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	116,444,082,525	118,295,619,225	1,851,536,700
Compensation to Employees	116,444,082,525	118,295,619,225	1,851,536,700
Capital Expenditure	900,000,000	900,000,000	-
Capital Grants to Govt. Agencies	900,000,000	900,000,000	-
Total Expenditure	**117,344,082,525**	**119,195,619,225**	**1,851,536,700**

0509030 Teacher management - Tertiary

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,726,121,188	3,726,121,188	-
Compensation to Employees	3,726,121,188	3,726,121,188	-
Total Expenditure	**3,726,121,188**	**3,726,121,188**	**-**

0509000 Teacher Resource Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	313,785,966,257	333,583,385,696	19,797,419,439
Compensation to Employees	313,672,072,695	333,470,072,895	19,798,000,200

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0509000 Teacher Resource Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	113,893,562	113,312,801	(580,761)
Capital Expenditure	1,095,000,000	1,115,000,000	20,000,000
Capital Grants to Govt. Agencies	1,095,000,000	1,115,000,000	20,000,000
Total Expenditure	**314,880,966,257**	**334,698,385,696**	**19,817,419,439**

0510010 Quality assurance and standards

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,570,060	5,322,916	(247,144)
Use of Goods and Services	5,570,060	5,322,916	(247,144)
Total Expenditure	**5,570,060**	**5,322,916**	**(247,144)**

0510020 Teacher professional development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,069,307	6,582,673	(486,634)
Use of Goods and Services	7,069,307	6,582,673	(486,634)
Total Expenditure	**7,069,307**	**6,582,673**	**(486,634)**

0510030 Teacher capacity development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,300,303,337	1,300,164,164	(139,173)
Use of Goods and Services	1,300,303,337	1,300,164,164	(139,173)
Total Expenditure	**1,300,303,337**	**1,300,164,164**	**(139,173)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0510000 Governance and Standards

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,312,942,704	1,312,069,753	(872,951)
Use of Goods and Services	1,312,942,704	1,312,069,753	(872,951)
Total Expenditure	**1,312,942,704**	**1,312,069,753**	**(872,951)**

0511010 Policy, Planning and Support Service

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,071,408,549	7,054,140,343	(17,268,206)
Compensation to Employees	6,729,927,305	6,731,927,105	1,999,800
Use of Goods and Services	330,081,244	310,813,238	(19,268,006)
Other Recurrent	11,400,000	11,400,000	-
Capital Expenditure	87,000,000	87,000,000	-
Acquisition of Non-Financial Assets	87,000,000	87,000,000	-
Total Expenditure	**7,158,408,549**	**7,141,140,343**	**(17,268,206)**

0511020 Field Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	266,238,495	244,375,615	(21,862,880)
Use of Goods and Services	196,238,495	174,375,615	(21,862,880)
Other Recurrent	70,000,000	70,000,000	-
Total Expenditure	**266,238,495**	**244,375,615**	**(21,862,880)**

0511030 Automation of TSC Operations

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	209,003,995	206,392,122	(2,611,873)
Use of Goods and Services	35,553,995	32,942,122	(2,611,873)

0511030 Automation of TSC Operations

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Other Recurrent	173,450,000	173,450,000	-
Total Expenditure	**209,003,995**	**206,392,122**	**(2,611,873)**

0511000 General Administration, Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,546,651,039	7,504,908,080	(41,742,959)
Compensation to Employees	6,729,927,305	6,731,927,105	1,999,800
Use of Goods and Services	561,873,734	518,130,975	(43,742,759)
Other Recurrent	254,850,000	254,850,000	-
Capital Expenditure	87,000,000	87,000,000	-
Acquisition of Non-Financial Assets	87,000,000	87,000,000	-
Total Expenditure	**7,633,651,039**	**7,591,908,080**	**(41,742,959)**

2101 National Police Service Commission

PART A. Vision

Dignified and professional police officers

PART B. Mission

To facilitate transformation of human resource management in the National Police Service for efficiency and effectiveness

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Police Service Commission in the FY 2023/24 is KSh.1.2 billion for Current expenditure.

The Approved Estimates have been revised from KSh.1.2 billion to KSh.1.1 billion reflecting a net decrease of KSh.41.6million under the FY 202/24 Supplementary Estimates No.1. The reduction is on account of rationalization of expenditure.

The details of the changes are indicated under Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0620000 National Police Service Human Resource Management	To promote professionalism in the National Police Service

2101 National Police Service Commission

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

Programme: 0620000 National Police Service Human Resource Management

Outcome: An efficient and effective National Police Service

Sub Programme: 0620010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2101000100 Headquarters Administrative Services	Human Resource Services	No of Police Officers recruited and Confirmed	10,000	10,000
		No of minority and marginalized groups recruited	1,400	1,400
		No of female Officers recruited	3,332	3,332
		No of cadet Officers Recruited	400	400
		% of appointment finalized	100	100
		No of promotions processed	3,450	3,450
		No of transfer & secondment requests processed	200	200

	Human Resource Services	% of disciplinary cases adjudicated	100	100
		% of appeals adjudicated	100	100
		% of early retirement approved	100	100
		% implementation of the succession management plan	100	100

Sub Programme: 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2101000100 Headquarters Administrative Services	Administration Services	No of NPS Compliance Audit reports	4	4
		No of HR Modules Automated	3	3
		% of Complaints received	100	100

Sub Programme: 0620040 Counselling Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets

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

2101000100 Headquarters Administrative Services	Counseling Services	% of Officers to be counseled	100	100
		No of Counseling units Operationalized	3	3

Vote 2101 National Police Service Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0620010 Human Resource Management	680,547,418	667,345,027	(13,202,391)
0620030 Administration and Standards Setting	376,441,803	359,007,711	(17,434,092)
0620040 Counselling Management Services	136,520,779	125,605,350	(10,915,429)
0620000 National Police Service Human Resource Management	**1,193,510,000**	**1,151,958,088**	**(41,551,912)**
Total Expenditure for Vote 2101 National Police Service Commission	**1,193,510,000**	**1,151,958,088**	**(41,551,912)**

Vote 2101 National Police Service Commission

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,193,510,000**	**1,151,958,088**	**(41,551,912)**
Compensation to Employees	593,920,000	593,920,000	-
Use of Goods and Services	396,675,898	359,601,037	(37,074,861)
Other Recurrent	202,914,102	198,437,051	(4,477,051)
Total Expenditure	**1,193,510,000**	**1,151,958,088**	**(41,551,912)**

0620010 Human Resource Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	680,547,418	667,345,027	(13,202,391)
Compensation to Employees	593,920,000	593,920,000	-
Use of Goods and Services	25,738,316	15,475,476	(10,262,840)
Other Recurrent	60,889,102	57,949,551	(2,939,551)
Total Expenditure	**680,547,418**	**667,345,027**	**(13,202,391)**

0620030 Administration and Standards Setting

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	376,441,803	359,007,711	(17,434,092)
Use of Goods and Services	236,041,803	219,332,711	(16,709,092)
Other Recurrent	140,400,000	139,675,000	(725,000)
Total Expenditure	**376,441,803**	**359,007,711**	**(17,434,092)**

0620040 Counselling Management Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	136,520,779	125,605,350	(10,915,429)
Use of Goods and Services	134,895,779	124,792,850	(10,102,929)
Other Recurrent	1,625,000	812,500	(812,500)
Total Expenditure	**136,520,779**	**125,605,350**	**(10,915,429)**

0620000 National Police Service Human Resource Management

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,193,510,000	1,151,958,088	(41,551,912)
Compensation to Employees	593,920,000	593,920,000	-
Use of Goods and Services	396,675,898	359,601,037	(37,074,861)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0620000 National Police Service Human Resource Management

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	202,914,102	198,437,051	(4,477,051)
Total Expenditure	**1,193,510,000**	**1,151,958,088**	**(41,551,912)**

2111 Auditor General

PART A. Vision

Making a difference in the lives and livelihoods of the Kenyan people

PART B. Mission

Audit services that impact on the effective and sustainable service delivery

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Auditor General for the FY 2023/24 is Kshs.8.0 billion comprising Kshs.7.7 billion for Current expenditure and Kshs.310 million for Capital expenditure.

The Approved Estimates have been revised from Kshs.8.0 billion to Kshs.8.1 billion under the FY 2023/24 Supplementary Estimates No. 1 of which Current expenditure is Kshs.7.8 billion and Capital expenditure is Kshs.315 million. The increase in Current expenditure is on account of additional Appropriations-In-Aid to support audit and reporting while the increase in the Capital expenditure is to cater for institutional support.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0729000 Audit Services	To promote and support good governance and accountability in the public sector as the country moves towards achievement of the vision 2030.

2111 Auditor General

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

Programme: 0729000 Audit Services

Outcome: Good Governance

Sub Programme: 0729040 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2111000100 National Government Audit	Audit Services	No. of National Government Audit Reports to be issued	1,110	1,135
2111101500 Institutional Support to Office of the Auditor	Human Resource Services	No. of staff Trained	50	50

Vote 2111 Auditor General

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0729010 CDF Audits	99,777,400	99,777,400	-
0729020 County Governments Audit	919,220,300	919,220,300	-
0729030 Specialized Audits	589,647,800	589,647,800	-
0729040 National Government Audit	6,380,234,500	6,535,234,500	155,000,000
0729000 Audit Services	**7,988,880,000**	**8,143,880,000**	**155,000,000**
Total Expenditure for Vote 2111 Auditor General	**7,988,880,000**	**8,143,880,000**	**155,000,000**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**7,678,880,000**	**7,828,880,000**	**150,000,000**
Compensation to Employees	4,755,980,000	4,755,980,000	-
Use of Goods and Services	2,647,821,100	2,647,821,100	-
Other Recurrent	275,078,900	425,078,900	150,000,000
Capital Expenditure	**310,000,000**	**315,000,000**	**5,000,000**
Acquisition of Non-Financial Assets	300,000,000	300,000,000	-
Other Development	10,000,000	15,000,000	5,000,000
Total Expenditure	**7,988,880,000**	**8,143,880,000**	**155,000,000**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0729010 CDF Audits

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	99,777,400	99,777,400	-
Use of Goods and Services	99,777,400	99,777,400	-
Total Expenditure	**99,777,400**	**99,777,400**	**-**

0729020 County Governments Audit

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	919,220,300	919,220,300	-
Compensation to Employees	756,788,000	756,788,000	-
Use of Goods and Services	162,432,300	162,432,300	-
Total Expenditure	**919,220,300**	**919,220,300**	**-**

0729030 Specialized Audits

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	589,647,800	589,647,800	-
Compensation to Employees	388,722,300	388,722,300	-
Use of Goods and Services	200,925,500	200,925,500	-
Total Expenditure	**589,647,800**	**589,647,800**	**-**

0729040 National Government Audit

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,070,234,500	6,220,234,500	150,000,000
Compensation to Employees	3,610,469,700	3,610,469,700	-
Use of Goods and Services	2,184,685,900	2,184,685,900	-
Other Recurrent	275,078,900	425,078,900	150,000,000
Capital Expenditure	310,000,000	315,000,000	5,000,000

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0729040 National Government Audit

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	300,000,000	300,000,000	-
Other Development	10,000,000	15,000,000	5,000,000
Total Expenditure	**6,380,234,500**	**6,535,234,500**	**155,000,000**

0729000 Audit Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,678,880,000	7,828,880,000	150,000,000
Compensation to Employees	4,755,980,000	4,755,980,000	-
Use of Goods and Services	2,647,821,100	2,647,821,100	-
Other Recurrent	275,078,900	425,078,900	150,000,000
Capital Expenditure	310,000,000	315,000,000	5,000,000
Acquisition of Non-Financial Assets	300,000,000	300,000,000	-
Other Development	10,000,000	15,000,000	5,000,000
Total Expenditure	**7,988,880,000**	**8,143,880,000**	**155,000,000**

2121 Controller of Budget

PART A. Vision

A country where public funds are utilized prudently

PART B. Mission

To oversee implementation of Government budgets through timely authorization of withdrawals from Public Funds and reporting on utilization

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Controller of Budget for the FY 2023/24 is Kshs.766.9 million for Current expenditure.

The Approved Estimates have been revised from Kshs.766.9 million to Kshs.707.4 million under Supplementary Estimates No. 1 for the FY 2023/24. This reflects a decrease of Kshs.59.6 million on account of rationalization of expenditure and re-allocation of funds within the programme.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0730000 Control and Management of Public finances	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation for National and County governments.

2121 Controller of Budget

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

Programme: 0730000 Control and Management of Public finances

Outcome: Accountability and transparency in public financial management

Sub Programme: 0730010 Authorization of withdrawal from public Funds

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2121000400 County Services	Timely Approval of Exchequer Requests	No. of days taken to review, process, approve/decline withdrawal of funds	1	1
		No. of requests for withdrawal of funds, reviewed, processed and approved/declined per week-National Government	12	12
		No. of requests reviewed, processed and approved/declined per week (County Government)	94	94
		No. of legislation and Bills reviewed to ensure compliance with the Constitution and PFM Act (National and County Government	147	147
		No. of days taken (on average) to review legislations, Bills and advisories	5	5
		Percentage of alternative disputes resolutions	100	100

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

	Consolidated Fund Services	No. of days taken to review, process, and approve/decline public debt files	5	5
		No. of public debt files reviewed, processed and approved/declined per week	100	100
		No. of days taken to review, process and approve pension and gratuity files	4	4
		No. of pension and gratuity files processed per week	600	600

Sub Programme: 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2121000300 Budget Review and Analysis	Budget Implementation review reports	No. of Budget Implementation review reports produced for National and County Government	8	8
		No. of quarterly county-specific budget implementation review reports produced	188	188
		No. of quarterly popular versions of the National and County government budget implementation review reports	8	8

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

		produced		
		No. of special reports prepared and submitted	4	4
		No. of Planning documents reviewed for National Government (Debt Management Strategy Paper, BROP and BPS	3	3
		No. of Budget Documents for the National Government (Draft Budget Estimates, the Approved Budget and Supplementary Budgets) reviewed.	4	4
	Public sensitization forums on budget implementation	No. of public participation forums held and media engagements	8	8

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2121000100 Administration Support Services	Administrative Services	Percentage (%) of staff trained.	100	100
		Customer satisfaction surveys	1	1
		No. of Annual reports produced and submitted to the Executive and Parliament under Article 254 (1) of the Constitution.	1	1

2121 Controller of Budget

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

Sub Programme: 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2121000200 Research and Planning	Planning, Monitoring and Evaluation Services	Research on budget implementation	2	2
		Monitoring and Evaluation of projects	25	20
		No. of County M&E reports	47	47

Vote 2121 Controller of Budget

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0730000 Control and Management of Public finances	766,920,000	707,369,689	(59,550,311)
Total Expenditure for Vote 2121 Controller of Budget	766,920,000	707,369,689	(59,550,311)

Vote 2121 Controller of Budget

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**766,920,000**	**707,369,689**	**(59,550,311)**
Compensation to Employees	410,370,000	410,370,000	-
Use of Goods and Services	235,023,601	205,021,790	(30,001,811)
Other Recurrent	121,526,399	91,977,899	(29,548,500)
Total Expenditure	**766,920,000**	**707,369,689**	**(59,550,311)**

0730010 Authorization of withdrawal from public Funds

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	176,559,127	162,958,788	(13,600,339)
Compensation to Employees	124,954,800	124,954,800	-
Use of Goods and Services	50,013,327	36,958,488	(13,054,839)
Other Recurrent	1,591,000	1,045,500	(545,500)
Total Expenditure	**176,559,127**	**162,958,788**	**(13,600,339)**

0730020 Budget implementation and Monitoring

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	63,119,309	62,933,422	(185,887)
Compensation to Employees	57,370,236	57,370,236	-
Use of Goods and Services	5,749,073	5,563,186	(185,887)
Total Expenditure	**63,119,309**	**62,933,422**	**(185,887)**

0730030 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	471,829,056	430,151,549	(41,677,507)
Compensation to Employees	207,012,656	207,012,656	-
Use of Goods and Services	151,481,001	135,506,494	(15,974,507)
Other Recurrent	113,335,399	87,632,399	(25,703,000)
Total Expenditure	**471,829,056**	**430,151,549**	**(41,677,507)**

0730040 Research & Development

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,412,508	51,325,930	(4,086,578)
Compensation to Employees	21,032,308	21,032,308	-

0730040 Research & Development

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	27,780,200	26,993,622	(786,578)
Other Recurrent	6,600,000	3,300,000	(3,300,000)
Total Expenditure	**55,412,508**	**51,325,930**	**(4,086,578)**

0730000 Control and Management of Public finances

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	766,920,000	707,369,689	(59,550,311)
Compensation to Employees	410,370,000	410,370,000	-
Use of Goods and Services	235,023,601	205,021,790	(30,001,811)
Other Recurrent	121,526,399	91,977,899	(29,548,500)
Total Expenditure	**766,920,000**	**707,369,689**	**(59,550,311)**

2131 Commission on Administrative Justice

PART A. Vision

A society that upholds administrative justice and access to information.

PART B. Mission

To enforce administrative justice and access to information through complaints resolution and public education for efficient and effective service delivery.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Commission on Administrative Justice in the FY 2023/24 amounts to KShs.767.5 million for Current expenditure.

The Approved Estimates have been revised from KShs. 767.5 million to KShs.695.2 million in the FY2023/24 Supplementary Estimates No.1 for Current expenditure. The changes are on account of downward review of Personnel Emoluments to reflect actual requirement to end of the financial year, and rationalization of expenditure.

The outputs and targets are indicated in Part E while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0731000 Promotion of Administrative Justice	To enforce Administrative Justice and Access to information for efficient and effective service delivery

2131 Commission on Administrative Justice

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

Programme: 0731000 Promotion of Administrative Justice

Outcome: Effective public service delivery and accountability

Sub Programme: 0731020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2131000100 Headquarters Administrative Services	Statutory reports published	Number of Statutory reports.	3	3
	Ombudsman office network decentralized	Number of additional regional offices and Ombudsman Huduma Centre service delivery points	2	2
	Sensitized and educated public on administrative justice and access to information matters.	Number of persons sensitized. (Millions)	8	6

Sub Programme: 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2131000100 Headquarters Administrative Services	Resolved Public complaints on maladministration	Percentage of complaints resolved.	100	100
	Certified MDACs on resolution of public complaints indicator under performance contracting.	Number of compliant MDACs.	345	345

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

	Advisory Opinions on administrative justice & access to information matters	Number of advisory opinions issued	2	2

Sub Programme: 0731040 Access to Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2131000100 Headquarters Administrative Services	Accessed information by citizens	Number of policy guidelines on Access To Information (ATI) developed.	2	2
		Percentage of applications for review on request for information determined.	100	100
		Annual Report on State Of Open governance in the public sector	1	1

Vote 2131 Commission on Administrative Justice

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0731020 General Administration and Support Services	551,709,028	501,658,436	(50,050,592)
0731030 Administrative Justice Services	173,871,024	158,296,005	(15,575,019)
0731040 Access to Information Services	41,929,948	35,239,983	(6,689,965)
0731000 Promotion of Administrative Justice	**767,510,000**	**695,194,424**	**(72,315,576)**
Total Expenditure for Vote 2131 Commission on Administrative Justice	**767,510,000**	**695,194,424**	**(72,315,576)**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**767,510,000**	**695,194,424**	**(72,315,576)**
Compensation to Employees	439,140,000	434,140,000	(5,000,000)
Use of Goods and Services	259,170,000	199,341,924	(59,828,076)
Other Recurrent	69,200,000	61,712,500	(7,487,500)
Total Expenditure	**767,510,000**	**695,194,424**	**(72,315,576)**

0731020 General Administration and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	551,709,028	501,658,436	(50,050,592)
Compensation to Employees	274,935,828	274,935,828	-
Use of Goods and Services	217,253,200	173,887,608	(43,365,592)
Other Recurrent	59,520,000	52,835,000	(6,685,000)
Total Expenditure	**551,709,028**	**501,658,436**	**(50,050,592)**

0731030 Administrative Justice Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	173,871,024	158,296,005	(15,575,019)
Compensation to Employees	141,623,024	136,623,024	(5,000,000)
Use of Goods and Services	26,198,000	16,110,481	(10,087,519)
Other Recurrent	6,050,000	5,562,500	(487,500)
Total Expenditure	**173,871,024**	**158,296,005**	**(15,575,019)**

0731040 Access to Information Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	41,929,948	35,239,983	(6,689,965)
Compensation to Employees	22,581,148	22,581,148	-
Use of Goods and Services	15,718,800	9,343,835	(6,374,965)
Other Recurrent	3,630,000	3,315,000	(315,000)
Total Expenditure	**41,929,948**	**35,239,983**	**(6,689,965)**

0731000 Promotion of Administrative Justice

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	767,510,000	695,194,424	(72,315,576)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0731000 Promotion of Administrative Justice

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	439,140,000	434,140,000	(5,000,000)
Use of Goods and Services	259,170,000	199,341,924	(59,828,076)
Other Recurrent	69,200,000	61,712,500	(7,487,500)
Total Expenditure	**767,510,000**	**695,194,424**	**(72,315,576)**

2141 National Gender and Equality Commission

PART A. Vision

A society free from gender inequality and all forms of discrimination.

PART B. Mission

To promote gender equality and freedom from all forms of discrimination in Kenya, especially for special interest groups through ensuring compliance with policies, laws and practice.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Gender and Equality Commission in the FY2023/24 amounts to KShs.472.9 million. This comprises of KShs.468.9 million and KShs.4.0 million for Current and Capital expenditure respectively.

In the Supplementary Estimates No.1, the Approved Estimates have been revised from KShs. 472.9 million to KShs.445 million with KShs.440.3 million being Current expenditure and KShs.4.7 million being Capital expenditure. The changes are on account of rationalization of expenditures and additional donor funds.

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

PART D. Programme Objectives

Programme	Objective
0621000 Promotion of Gender Equality and Freedom from Discrimination	To promote gender equality and freedom from discrimination in accordance with Article 27 of the Constitution of Kenya and Vision 2030.

2141 National Gender and Equality Commission

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

Programme: 0621000 Promotion of Gender Equality and Freedom from Discrimination

Outcome: Enhanced gender equality, inclusion and freedom from discrimination in National and County Governments

Sub Programme: 0621010 Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2141000200 Field Services	Gender Equality Compliance and Standards	No. of reports on compliance prepared and defended	5	5
		No. of legal , policy and administrative instruments reviewed for National Government	30	30
		No. of legal , policy and administrative instruments reviewed for County Government	12	12
		No. of counties audited for compliance with requirements for participation of SIGs in the development agenda (Including the two thirds)	6	6
		% Operationalization of complaints management system	35	35
		No. of institutions audited on gender compliance	5	5
		No. of political parties audited	40	40

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

	Gender Equality Compliance and Standards			

Sub Programme: 0621020 Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2141000200 Field Services	Gender Equality and Inclusion promotion services	Operationalized gender and inclusion system	1	1
		No. of Coordination forums	40	40
		No. of audit reports on gender and inclusion	1	1
		No. of agencies complying with gender and inclusion requirements	300	300
		No. of audit reports on uptake of green energy	1	1
		No. of audit reports on public transport system	2	2
		No. of fora on public awareness on equality and inclusion held	7	7
		No. IEC materials developed and distributed	3	3

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

2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations	Gender Equality and Inclusion promotion services	No. of Coordination forums	-	6

Sub Programme: 0621030 Public Education, Advocacy and Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2141000200 Field Services	Research publications	No. of research conducted	1	1

Sub Programme: 0621040 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2141000100 Headquarters Administrative Services	Administrative Services	No. of staff trained	100	100
		No. of diversified Communication systems	2	2
		% of AGPO realized	30	30

Vote 2141 National Gender and Equality Commission

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0621010 Legal Compliance and Redress	18,292,141	14,929,405	(3,362,736)
0621020 Mainstreaming and Coordination	14,423,801	10,992,942	(3,430,859)
0621030 Public Education, Advocacy and Research	23,057,004	17,509,315	(5,547,689)
0621040 General Administration Planning and Support Services	417,171,854	401,538,549	(15,633,305)
0621000 Promotion of Gender Equality and Freedom from Discrimination	**472,944,800**	**444,970,211**	**(27,974,589)**
Total Expenditure for Vote 2141 National Gender and Equality Commission	**472,944,800**	**444,970,211**	**(27,974,589)**

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**468,900,000**	**440,289,511**	**(28,610,489)**
Compensation to Employees	274,970,000	274,970,000	-
Use of Goods and Services	167,930,000	144,989,711	(22,940,289)
Other Recurrent	26,000,000	20,329,800	(5,670,200)
Capital Expenditure	**4,044,800**	**4,680,700**	**635,900**
Acquisition of Non-Financial Assets	600,000	600,000	-
Other Development	3,444,800	4,080,700	635,900
Total Expenditure	**472,944,800**	**444,970,211**	**(27,974,589)**

0621010 Legal Compliance and Redress

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,292,141	14,929,405	(3,362,736)
Compensation to Employees	2,720,355	2,720,355	-
Use of Goods and Services	15,171,786	11,961,050	(3,210,736)
Other Recurrent	400,000	248,000	(152,000)
Total Expenditure	**18,292,141**	**14,929,405**	**(3,362,736)**

0621020 Mainstreaming and Coordination

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,423,801	10,357,042	(4,066,759)
Compensation to Employees	1,539,430	1,539,430	-
Use of Goods and Services	12,284,371	8,442,612	(3,841,759)
Other Recurrent	600,000	375,000	(225,000)
Capital Expenditure	-	635,900	635,900
Other Development	-	635,900	635,900
Total Expenditure	**14,423,801**	**10,992,942**	**(3,430,859)**

0621030 Public Education, Advocacy and Research

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,012,204	13,464,515	(5,547,689)
Compensation to Employees	1,891,587	1,891,587	-
Use of Goods and Services	16,920,617	11,447,928	(5,472,689)
Other Recurrent	200,000	125,000	(75,000)
Capital Expenditure	4,044,800	4,044,800	-
Acquisition of Non-Financial Assets	600,000	600,000	-
Other Development	3,444,800	3,444,800	-
Total Expenditure	**23,057,004**	**17,509,315**	**(5,547,689)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0621040 General Administration Planning and Support Services

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	417,171,854	401,538,549	(15,633,305)
Compensation to Employees	268,818,628	268,818,628	-
Use of Goods and Services	123,553,226	113,138,121	(10,415,105)
Other Recurrent	24,800,000	19,581,800	(5,218,200)
Total Expenditure	**417,171,854**	**401,538,549**	**(15,633,305)**

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	FY 2023/2024 Approved Estimates	FY 2023/2024 Supplementary Estimates	FY 2023/2024 Change in Estimates
	KShs.	KShs.	
Current Expenditure	468,900,000	440,289,511	(28,610,489)
Compensation to Employees	274,970,000	274,970,000	-
Use of Goods and Services	167,930,000	144,989,711	(22,940,289)
Other Recurrent	26,000,000	20,329,800	(5,670,200)
Capital Expenditure	4,044,800	4,680,700	635,900
Acquisition of Non-Financial Assets	600,000	600,000	-
Other Development	3,444,800	4,080,700	635,900
Total Expenditure	**472,944,800**	**444,970,211**	**(27,974,589)**

2151 Independent Policing Oversight Authority

PART A. Vision

A transformative civilian oversight Authority that promotes public trust and confidence in the National Police Service.

PART B. Mission

To conduct independent and impartial investigations, inspections, audits and monitoring of the National Police Service to enhance professionalism and discipline of the service.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Independent Policing Oversight Authority for FY2023/24 is KSh.1.0 billion for Current expenditure.

The Approved Estimates have decreased by KSh.33.4 million under the FY 2023/24 Supplementary Estimates No.1. The reduction is on account of rationalization of expenditure.

The details of the changes are indicated under Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0622000 Policing Oversight Services	To promote public trust and confidence in the National Police Service.

2151 Independent Policing Oversight Authority

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

Programme: 0622000 Policing Oversight Services

Outcome: Build public confidence and trust in policing

Sub Programme: 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Revised 2023/2024 Targets
2151000100 Headquarters	Complaints received and processed within 14 days	Number of complaints received and cleared within 14 days	3,000	3,000
	Reports on monitoring, audit and review investigations and action taken by the Internal Affairs Unit (IAU) of the NPS	Number of status reports on monitoring, audit and review of investigations and action taken by the Internal Affairs Unit (IAU) of NPS	1	1
	Investigations Services	Number of targeted investigations finalized	1,080	1,000
		Number of completed investigation files submitted to ODPP in time	140	130
		Number of public inquiries on enforced disappearance and extrajudicial killings conducted	1	1
	Inspections and monitoring services	Number of police premises inspected	960	960
		Number of police operations	100	100

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

		monitored		
	Regional Offices	Number of regional offices established	2	2
	Thematic and National Surveys on services by police conducted	Number of surveys conducted	3	3
	Forensic Laboratory services	% of laboratory equipped	70	60

Vote 2151 Independent Policing Oversight Authority

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0622000 Policing Oversight Services	1,052,700,000	1,019,274,178	(33,425,822)
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	1,052,700,000	1,019,274,178	(33,425,822)

Vote 2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Economic Classification, 2023/2024

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,052,700,000**	**1,019,274,178**	**(33,425,822)**
Compensation to Employees	639,000,000	639,000,000	-
Use of Goods and Services	361,950,000	330,774,178	(31,175,822)
Other Recurrent	51,750,000	49,500,000	(2,250,000)
Total Expenditure	**1,052,700,000**	**1,019,274,178**	**(33,425,822)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0622010 Policing Oversight Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,052,700,000	1,019,274,178	(33,425,822)
Compensation to Employees	639,000,000	639,000,000	-
Use of Goods and Services	361,950,000	330,774,178	(31,175,822)
Other Recurrent	51,750,000	49,500,000	(2,250,000)
Total Expenditure	**1,052,700,000**	**1,019,274,178**	**(33,425,822)**

0622000 Policing Oversight Services

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,052,700,000	1,019,274,178	(33,425,822)
Compensation to Employees	639,000,000	639,000,000	-
Use of Goods and Services	361,950,000	330,774,178	(31,175,822)
Other Recurrent	51,750,000	49,500,000	(2,250,000)
Total Expenditure	**1,052,700,000**	**1,019,274,178**	**(33,425,822)**

CONSOLIDATED FUND SERVICES

			REVISED ESTIMATES 2021/2022	ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	ESTIMATES 2023/2024	REVISED ESTIMATES I 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027
PUBLIC DEBT			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	INTEREST									
2420000	Interest - Internal		479,222,795,059	553,406,727,874	537,380,097,815	628,263,951,790	646,355,506,297	680,924,248,985	730,846,883,078	787,883,534,358
2410100	Interest- External		126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	272,482,961,783	152,687,381,503	154,396,481,086	187,146,782,220
	Sub - Total	Kshs	605,282,183,201	690,648,049,986	675,821,419,927	775,138,642,932	918,838,468,080	833,611,630,489	885,243,364,164	975,030,316,578
	REDEMPTION									
5210000	Redemption - Internal		343,944,241,474	343,944,241,474	461,407,900,681	374,538,547,929	380,538,547,929	512,576,822,119	516,858,480,597	564,457,198,570
5210600	Redemption - External		202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	566,661,305,043	281,459,250,341	289,467,317,728	347,497,643,545
	Sub - Total	Kshs	546,010,315,432	585,004,436,318	685,164,521,205	850,134,949,831	947,199,852,972	794,036,072,461	806,325,798,325	911,954,842,114
	Total: INTEREST & REDEMPTION	Kshs	1,151,292,498,632	1,275,652,486,304	1,360,985,941,132	1,625,273,592,763	1,866,038,321,052	1,627,647,702,950	1,691,569,162,490	1,886,985,158,692
PENSIONS, SALARIES & ALLOWANCES AND OTHERS										
2710100	Pensions		153,639,593,168	171,828,279,900	172,639,549,130	189,089,778,297	189,089,778,298	189,089,778,297	228,604,470,740	228,604,470,741
2110000	Salaries and Allowances		4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,758	4,737,019,758	4,727,019,758	4,727,019,757	4,727,019,757
5220200	Miscellaneous Services		15,500,000	15,500,000	15,500,000	15,500,000	60,500,000	15,500,000	15,500,000	15,500,000
5210600	Guaranteed Debt		-	2,264,540,610	14,677,563,437	17,186,739,520	18,924,303,002	22,159,919,538	19,554,928,237	19,554,928,237
2620100	Subscriptions to International Organizations		500,000	500,000	-	-	-	-	-	-
	Sub-Total	Kshs	158,191,455,557	178,721,188,847	191,955,723,052	211,019,037,575	212,811,601,057	215,992,217,593	252,901,918,734	252,901,918,735
GRAND TOTAL		Kshs	1,309,483,954,189	1,454,373,675,151	1,552,941,664,184	1,836,292,630,338	2,078,849,922,109	1,843,639,920,542	1,944,471,081,223	2,139,887,077,427

CONSOLIDATED FUND SERVICES

	REVISED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	REVISED ESTIMATES I 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
501 PUBLIC DEBT - INTEREST								
External Debt Interest	126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	272,482,961,783	152,687,381,503	154,396,481,086	187,146,782,220
Internal Debt Interest - Bonds & Bills	479,222,795,059	553,406,727,874	537,380,097,815	628,263,951,790	646,355,506,297	680,924,248,985	730,846,883,078	787,883,534,358
Sub Totals Ksh	605,282,183,201	690,648,049,986	675,821,419,927	775,138,642,932	918,838,468,080	833,611,630,489	885,243,364,164	975,030,316,578
502 PUBLIC DEBT - REDEMPTION								
Internal Debt Redemption	343,944,241,474	343,944,241,474	461,407,900,681	374,538,547,929	380,538,547,929	512,576,822,119	516,858,480,597	564,457,198,570
External Debt Redemption	202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	566,661,305,043	281,459,250,341	289,467,317,728	347,497,643,545
Sub Total Ksh	546,010,315,432	585,004,436,318	685,164,521,205	850,134,949,831	947,199,852,972	809,566,692,854	806,325,798,325	911,954,842,114
TOTAL R50 - PUBLIC DEBT Kshs	1,151,292,498,632	1,275,652,486,304	1,360,985,941,132	1,625,273,592,763	1,866,038,321,052	1,643,178,323,342	1,691,569,162,490	1,886,985,158,692

CONSOLIDATED FUND SERVICES						
(1) R50 PUBLIC DEBT 242000 - INTEREST ON INTERNAL DEBT						
SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2023/2024 Kshs	REVISED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs
OTHER LOANS:							
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	616,912,671	616,912,671	600,262,671	591,869,246	583,475,821
002000403	2420102	Tax Reserve Certificate					
002000407	2420102	Short Term Borrowing (T. Bills Interest)	69,715,993,684	76,413,898,391	69,715,993,684	87,108,773,522	87,108,773,522
002000404	2420102	Miscellaneous (Advertising)	70,000,000	-	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	5,603,556,000	8,405,334,000	5,603,556,000	5,603,556,000	5,603,556,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
		SUB - TOTAL	**79,006,462,354**	**88,436,145,062**	**78,989,812,354**	**96,374,198,768**	**96,365,805,343**
		-					
		TOTAL INTEREST ON BONDS & OTHER LOANS	**628,263,951,790**	**646,355,506,297**	**680,924,248,985**	**730,846,883,078**	**787,883,534,358**
	2420000	**GRAND TOTAL INTERNAL DEBT - INTEREST**	**628,263,951,790**	**646,355,506,297**	**680,924,248,985**	**730,846,883,078**	**787,883,534,358**

Note:

2. Net domestic borrowing , is assumed 100% through bonds

3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.

4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and
the facility will be utilized at 100 % of the set ceiling .

242000 - INTEREST ON INTERNAL DEBT

SUB-HEAD	DESCRIPTION				PRINTED ESTIMATES 2023/2024	REVISED 1 ESTIMATES 2023/2024'	PRINTED ESTIMATES 2024/25	PRINTED ESTIMATES 2025/26	PRINTED ESTIMATES 2026/27
TREASURY E	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	9,715,420,620	7,388,237,880			
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870			
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208	4,261,976,208			
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	1,997,028,125		
002000204	FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	5,151,921,060	5,151,921,060	2,575,960,530		
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750	2,838,624,750	2,838,624,750		
`002000220	FXD1/2022/03	60,605,750,000.00	2025/04	3YRS	6,887,491,658	7,161,029,733	6,887,491,658		
002000204	FXD1/2020/5	104,518,700,000.00	2025/05	5YRS	7,663,498,118	12,194,196,729	7,663,498,118		
002000203	FXD1/2023/2	51,504,260,000.00	2025/08	2YRS	-	4,370,728,760			
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	2,267,982,000	2,267,982,000	2,267,982,000	1,133,991,000	
002000213	FXD1/2023/003	76,537,950,000.00	2026/05	3YRS	-	10,889,819,526			
002000209	FXD1/2016/10	127,588,670,000.00	2026/08	10YRS	2,753,107,016	11,006,615,489	2,753,107,016	2,753,107,016	1,376,553,508
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	7,451,373,605	15,097,337,785	7,451,373,605	7,451,373,605	3,725,686,802
002000209	FXD1/2017/10	65,974,900,000.00	2027/07	10YRS	6,390,159,550	8,554,305,534	6,390,159,550	6,390,159,550	6,390,159,550
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	9,278,240,625	9,278,240,625	9,278,240,625	9,278,240,625	9,278,240,625
002000212	FXD2/2013/15	70,841,440,000.00	2028/04	15YRS	8,500,972,800	8,503,170,000	8,500,972,800	8,500,972,800	8,500,972,800
002000212	FXD1/2008/20	55,410,700,000.00	2028/06	15YRS	7,618,971,250	7,621,906,875	7,618,971,250	7,618,971,250	7,618,971,250
002000204	FXD1/2023/5	50,107,980,000.00	2028/07	5YRS	-	4,220,094,076			
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356
002000209	FDX2/2018/10	63,820,200,000.00	202812	10YRS	7,527,910,523	7,978,801,404	7,527,910,523	7,527,910,523	7,527,910,523
002000209	FXD1/2019/10	67,524,850,001.00	2029/02	10YRS	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843
002000209	FXD3/2019/10	68,743,450,000.00	2029/08	10YRS	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	11,048,665,980	11,048,665,980	11,048,665,980	11,048,665,980	11,048,665,980
002000209	FXD2/2019/10	60,725,300,000.00	2029/04	10YRS	7,415,235,810	7,469,211,900	7,415,235,810	7,415,235,810	7,415,235,810
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000
002000209	FXD1/2022/10	60,705,300,000.00	2032/05	10YRS	8,109,540,480	8,189,144,970	8,109,540,480	8,109,540,480	8,109,540,480
002000213	FXD1/2012/20	87,285,650,000.00	2032/11	20YRS	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000
002000209	FXD1/2023/10	12,866,650,000.00	2033/01	10YRS	-	1,820,759,642			
002000212	FXD1/2018/15	76,351,650,000.00	2033/05	15YRS	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725
002000212	FXD2/2018/15	33,411,700,000.00	2033/10	15YRS	4,358,715,000	4,358,715,000	4,358,715,000	4,358,715,000	4,358,715,000
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	13,342,379,583	10,396,642,465	13,342,379,583	13,342,379,583	13,342,379,583
002000212	FXD3/2019/15	53,919,800,000.00	2034/07	15YRS	6,641,417,616	6,653,703,320	6,641,417,616	6,641,417,616	6,641,417,616
002000212	FXD1/2020/15	73,156,300,000.00	2035/02	15YRS	9,322,230,218	9,331,817,628	9,322,230,218	9,322,230,218	9,322,230,218
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000
002000212	FXD1/2022/15	68,357,700,000.00	2037/04	15YRS	7,944,914,227	9,530,430,534	7,944,914,227	7,944,914,227	7,944,914,227
002000213	FXD1/2018/20	94,515,600,000.00	2038/03	20YRS	12,476,059,200	12,476,059,200	12,476,059,200	12,476,059,200	12,476,059,200
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200
002000213	FXD1/2019/20	109,853,520,000.00	2039/03	20YRS	14,142,037,075	14,142,037,075	14,142,037,075	14,142,037,075	14,142,037,075
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	-	-	-	-	-
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000
002000213	FXD1/2021/20	75,984,000,000.00	2041/07	20YRS	11,577,117,762	10,215,288,960	11,577,117,762	11,577,117,762	11,577,117,762
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800
002000214	FXD1/2021/25	90,490,000,000.00	2046/04	25YRS	11,063,349,010	12,599,827,600	11,063,349,010	11,063,349,010	11,063,349,010
002000214	FXD1/2022/25	20,773,500,000.00	2047/09	25YRS	2,941,765,458	2,947,344,180	2,941,765,458	2,941,765,458	2,941,765,458
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS			-	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS					
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS			-	-	-

242000 - INTEREST ON INTERNAL DEBT

SUB-HEAD	DESCRIPTION				PRINTED ESTIMATES 2023/2024	REVISED 1 ESTIMATES 2023/2024'	PRINTED ESTIMATES 2024/25	PRINTED ESTIMATES 2025/26	PRINTED ESTIMATES 2026/27
TREASURY E	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS			-	-	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS					
002000206	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS			-	-	-
002000206	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS					
002000207	IFB1/2011/12	11,735,500,000.00	2023/09	12YRS	704,130,000	704,130,000			
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	-	-			
002000211	IFB1/2015/12	21,279,697,928.50	2024/03	12YRS	-	-			
002000206	IFB1/2017/7	21,262,250,000.00	2024/11	7YRS	5,183,681,250	2,657,781,250	2,591,840,625		
002000208	IFB1/2015/9	8,506,500,000.00	2024/12	9YRS	1,812,816,500	935,715,000	906,408,250	-	-
002000208	IFB1/2016/9	19,925,793,691.00	2025/05	9YRS	3,504,425,000	2,490,724,211	3,504,425,000	-	-
002000207	IFB1/2013/12	16,060,205,597.00	2025/09	12YRS	3,071,788,500	1,766,622,616	3,071,788,500	1,535,894,250	-
002000205	IFB1/2020/6	10,252,050,000.00	2026/05	6YRS	2,063,118,300	1,045,709,100	2,063,118,300	2,063,118,300	-
002000206	IFB1/2023/7	213,251,600,000.00	2026/07	7YRS	-	33,772,655,892			
002000211	IFB1/2014/12	16,631,479,847.00	2026/10	12YRS	2,975,054,500	1,829,462,783	2,975,054,500	2,975,054,500	1,487,527,250
002000211	IFB1/2015/12	12,206,852,071.50	2027/03	12YRS	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	-	-	-	-	-
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	-	-	-	-	-
002000205	IFB1/2022/6	59,424,350,000.00	2028/11	6YRS	8,051,119,815	7,852,927,853	8,051,119,815	8,051,119,815	8,051,119,815
002000209	IFB1/2017/12	11,402,850,000.00	2029/02	12YRS	1,791,300,000	1,425,356,250	1,791,300,000	1,791,300,000	1,791,300,000
002000204	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600
`002000222	IFB1/2022/18	36,810,275,000.00	2031/06	18YRS	5,058,467,991	-	5,058,467,991	5,058,467,991	5,058,467,991
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400
`002000224	IFB1/2021/21	106,742,200,000.00	2031/09	21YRS	6,797,877,007	13,595,754,014	6,797,877,007	6,797,877,007	6,797,877,007
002000212	IFB1/2016/15	30,004,700,000.00	2031/10	15YRS	4,803,558,000	3,600,564,000	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000
`002000225	IFB1/2023/17	68,196,500,000.00	2033/02	17YRS	-	9,819,614,035			
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	-	-	-	-	-
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625
`002000225	IFB1/2022/14	94,704,960,000.00	2036/10	14YRS	13,199,977,325	13,199,977,325	13,199,977,325	13,199,977,325	13,199,977,325
`002000221	IFB1/2021/16	80,958,350,000.00	2037/01	16YRS	9,934,607,376	9,934,607,376	9,934,607,376	9,934,607,376	9,934,607,376
002000209	IFB1/2018/20	36,787,300,000.00	2038/10	20YRS	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350
`002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952
`002000222	IFB1/2022/18	80,189,140,000.00	2040/05	18YRS	11,019,591,619	11,019,591,619	11,019,591,619	11,019,591,619	11,019,591,619
`002000223	IFB1/2022/19	98,377,550,000.00	2041/01	19YRS	6,377,324,679	12,754,649,358	6,377,324,679	6,377,324,679	6,377,324,679
`002000224	IFB1/2021/21	53,371,100,000.00	2042/08	21YRS	6,797,877,007	-	6,797,877,007	6,797,877,007	6,797,877,007
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300
002000218	Jan-June Issue	420,000,000,000.00	various	various	65,517,256,733	-	82,226,875,000	81,962,631,733	81,962,631,733
002000219	NEW LOANS		-	-	24,916,675,470	22,563,116,506	88,003,560,626	152,441,213,878	220,809,029,693
		SUB - TOTAL		**Kshs**	**549,257,489,436**	**557,919,361,236**	**601,934,436,631**	**634,472,684,311**	**691,517,729,015**

CONSOLIDATED FUND
INTERNAL DEBT REDEMPTION

SUB-HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	PRINTED ESTIMATES 2023/2024 Kshs	REVISED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
002000211	5210201	IFB1/2011/12	2023/09	12YRS		11,735,500,000	11,735,500,000			
002000209	5210201	FXD1/2014/10	2024/01	10YRS		35,852,150,000	35,852,150,000			
002000204	5210201	FXD1/2019/5	2024/02	5YRS		65,359,500,000	65,359,500,000			
002000211	5210201	IFB1/2015/12	2024/02	12YRS		21,279,697,929	21,279,697,929			
002000204	5210201	FXD2/2019/05	2024/05	5YRS		39,201,400,000	39,201,400,000			
002000212	5210201	FXD1/2009/15	2024/10	15YRS				31,952,450,000		
002000206	5210201	IFB1/2017/7	2024/11	7YRS				21,262,250,000		
002000211	5210201	IFB1/2015/9	2024/12	12YRS				8,506,500,000		
002000204	5210201	FXD3/2019/5	2024/12	5YRS				44,830,500,000		
002000212	5210201	FXD1/2010/15	2025/03	15YRS				27,693,900,000		
002000213	5210201	FXD1/2022/3	2025/04	3YRS				58,837,000,000		
002000208	5210201	IFB1/2020/9	2025/04	9YRS				39,486,800,000		
002000204	5210201	FXD1/2020/5	2025/05	5YRS				65,685,250,000		
002000208	5210201	IFB1/2016/9	2025/05	9YRS				19,790,749,568		
002000211	5210201	IFB1/2013/12	2025/09	12YRS					16,060,205,597	
002000205	5210201	IFB1/2022/006	2025/12	6YRS					24,374,850,000	
002000212	5210201	FXD2/2010/15	2025/12	15YRS					25,199,800,000	
002000205	5210201	IFB1/2020/6	2026/05	6YRS					10,113,325,000	
002000209	5210201	FXD1/2016/010	2026/08	10YRS						18,306,450,000
002000210	5210201	IFB1/2020/011	2026/08	11TRS						40,124,800,000
002000211	5210201	IFB1/2014/012	2026/10	12YRS						16,631,479,847
002000212	5210201	IFB1/2016/015	2026/10	15YRS						10,001,466,651
002000204	5210201	FXD1/2021/005	2026/11	5YRS						66,075,850,000
002000211	5210201	IFB1/2015/012	2027/03	12YRS						12,206,852,072
002000219	5210201	NEW LOANS							240,000,000,000	200,000,000,000
SUB TOTAL					**Kshs**	**173,428,247,929**	**173,428,247,929**	**318,045,399,568**	**315,748,180,597**	**363,346,898,570**
002000401	5210201	Pre - 1997 Gov't Overdraft debt				1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall				200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
	5210201	IMF-On lent Loan				-	6,000,000,000			
002000403	5210201	Tax Reserve Certificate				300,000	300,000	300,000	300,000	300,000
SUB TOTAL						**201,110,300,000**	**207,110,300,000**	**201,110,300,000**	**201,110,300,000**	**201,110,300,000**
GRAND TOTAL INTERNAL DEBT					**Kshs**	**374,538,547,929**	**380,538,547,929**	**512,576,822,119**	**516,858,480,597**	**564,457,198,570**

CONSOLIDATED FUND SERVICES
(1) 1002 - PUBLIC DEBT
5510600 - EXTERNAL DEBT REDEMPTION

HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	REVISED ESTIMATES I 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	3,474,547,688	5,548,865,097	3,541,135,830	5,759,267,532	5,031,947,395	5,950,300,939	6,256,079,847	8,743,107,660
502	ITALY	12,260,659,769	14,047,236,202	9,091,630,554	12,398,625,645	9,558,255,585	10,257,239,301	8,698,795,621	10,582,876,840
503	JAPAN	4,563,819,518	6,051,740,696	6,385,305,078	5,261,268,328	6,209,782,733	5,149,931,011	4,074,516,324	6,448,620,083
504	IDA	23,206,450,764	33,064,604,699	30,904,084,675	36,819,786,285	37,716,574,613	40,914,140,598	50,308,907,714	63,526,789,654
505	ADB/ADF	3,974,654,122	7,840,041,033	7,119,166,515	9,454,170,619	9,403,218,886	11,317,970,234	15,923,355,390	18,027,455,896
506	U.S.A.	217,167,876	247,406,986	237,066,933	259,385,494	338,465,087	272,159,292	247,396,288	212,958,589
507	DENMARK	107,685,014	111,971,951	111,971,951	131,925,259	145,240,625	136,187,847	81,530,383	26,343,712
508	NETHERLANDS	849,747,562	-	-	-	-	-	-	-
509	OPEC	720,629,162	746,993,814	571,713,403	750,045,034	858,902,526	856,363,622	1,014,641,195	846,119,188
510	BADEA	263,882,513	188,205,432	196,683,382	218,032,939	251,087,439	249,291,834	479,026,385	677,516,314
511	FRANCE	11,249,148,756	10,876,869,356	9,198,251,113	11,297,516,671	12,858,344,951	12,056,298,041	11,709,560,992	14,225,443,962
512	EIB	1,850,376,092	2,619,935,438	1,356,236,914	2,702,024,016	1,814,146,006	3,106,955,090	3,674,868,837	3,682,867,382
513	SAUDI FUND	105,074,109	107,691,787	71,967,226	274,407,746	314,488,642	314,029,539	356,766,887	416,497,470
514	AUSTRIA	93,124,334	70,563,058	66,923,555	103,875,999	-	138,729,840	143,182,972	-
512	EEC	261,124,807	2,255,083,638	291,093,403	2,094,257,606	271,035,869	1,840,018,634	1,904,437,769	2,372,871,743
517	BELGIUM	2,319,812,844	264,943,804	249,583,544	229,316,292	2,109,348,595	236,685,590	246,803,128	214,866,534
518	FINLAND	309,505,718	310,214,453	1,807,211,700	319,899,807	377,095,183	330,235,971		
519	CHINA	247,265,482	466,783,177	93,497,501	461,708,435	486,913,412	476,561,396	491,858,687	526,976,514
536	EXIM BANK OF CHINA	54,081,606,437	80,730,524,786	72,489,809,333	88,978,704,765	99,963,887,684	94,236,832,443	100,074,018,164	117,116,522,597
537	CHINA DEVELOPMENT BANK	20,520,901,179	21,513,277,256	24,091,128,085	-	-	-	-	-
520	SPAIN	3,163,137,251	3,298,986,959	1,933,478,423	2,873,970,058	1,936,161,803	2,449,273,718	4,085,132,814	5,405,293,968
521	KUWAIT	199,822,113	214,824,451	128,444,830	436,076,362	251,456,567	450,131,840	464,580,760	541,174,337
522	EXIM BANK OF KOREA	56,374,157	151,226,997	151,297,848	163,392,559	262,398,982	168,648,562	174,062,065	174,062,065
526	IFAD	856,248,774	753,113,984	735,172,510	832,935,234	879,440,147	861,138,237	1,265,468,442	1,566,762,254
527	NORDIC DEVELOPMENT FUND	67,648,351	67,803,258	63,623,990	69,920,176	82,421,311	108,554,066	148,992,493	167,182,795
530	EXIM BANK OF INDIA	735,092,693	845,315,773	876,429,189	959,455,223	1,147,648,362	990,309,414	1,341,348,904	1,951,215,624
531	STANDARD BANK -BVR	896,027,627	447,311,315	420,068,702	-	-	-	-	-
547	STANDARD BANK SA Syndicated					-			
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.0 BN)		-	-	241,753,498,225	311,633,797,657	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)		-	-	-	-	37,419,848,729	38,620,999,981	45,565,321,303
534	ISRAEL	662,211,690	676,829,342	542,722,358	697,960,954	888,863,308	720,419,246	743,497,527	743,497,527
538	ABU DHABI	151,992,226	156,175,233	107,966,321	161,248,371	190,010,694	166,435,401	171,777,862	220,870,409
540	TDB SYND	54,582,228,357	47,341,602,440	50,912,333,451	49,858,267,668	61,325,829,088	48,267,771,711	21,954,779,663	11,615,354,372
541	POLAND	18,106,972	44,052,426	10,622,208	275,458,601	354,541,891	495,021,361	510,911,204	602,438,651
546	IBRD						1,521,766,832	1,570,614,494	1,762,368,802
547	IMF		-	-	-	-	-	12,729,404,935	29,534,267,300
		202,066,073,958	**241,060,194,844**	**223,756,620,524**	**475,596,401,903**	**566,661,305,043**	**281,459,250,341**	**289,467,317,728**	**347,497,643,545**

CONSOLIDATED FUND SERVICES
(1) 1002- PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	REVISED ESTIMATES I 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
501	GERMANY	403,444,285	889,717,510	889,717,510	969,093,584	1,057,737,856	1,287,880,516	1,367,282,116	1,145,864,393
502	ITALY	2,052,820,715	2,857,365,482	2,857,365,482	2,355,121,528	1,923,906,996	2,002,361,785	1,726,708,888	1,128,161,975
503	JAPAN	583,821,389	643,730,582	643,730,582	738,286,425	444,171,543	818,481,340	898,443,112	923,876,226
504	IDA	14,888,721,082	16,810,148,242	16,810,148,242	18,360,589,053	24,035,358,862	19,604,073,978	20,416,657,731	25,775,364,602
505	ADB/ADF	3,373,099,721	6,250,411,302	6,250,411,302	7,406,257,510	12,056,784,114	8,648,551,390	9,612,051,089	10,493,225,595
506	U.S.A.	35,563,415	35,422,519	35,422,519	28,848,060	36,359,566	21,710,675	13,944,620	6,946,049
516	NEW LOANS/1	5,750,000,000	6,652,800,000	6,652,800,000	15,157,800,000	51,000,000,000	36,930,600,000	42,105,000,000	42,105,000,000
508	NETHERLANDS	101,620,396	-	-	-	-	-	-	-
509	OPEC	52,645,189	60,448,908	60,448,908	86,743,409	103,703,454	126,619,616	139,612,860	164,406,640
510	BADEA	50,139,360	66,802,568	66,802,568	92,046,760	79,787,875	114,261,916	127,519,221	142,325,863
511	FRANCE	1,421,349,562	1,806,838,676	1,806,838,676	1,903,603,564	1,972,594,174	2,172,483,276	2,699,601,928	1,544,729,648
512	EIB	477,556,553	525,310,150	525,310,150	601,103,474	673,682,917	706,932,573	745,430,851	696,788,187
513	SAUDI FUND	25,038,525	39,114,183	39,114,183	58,779,442	31,074,500	72,924,706	79,156,687	88,450,703
514	AUSTRIA	3,599,124	15,064,392	15,064,392	15,544,263	-	7,115,784	7,344,196	-
515	SWITZERLAND	-	-	-	-	-	-	-	-
512	EEC	15,415,446	12,843,979	12,843,979	10,626,604	12,556,313	8,602,202	6,429,819	4,571,946
517	BELGIUM	149,987,650	196,243,473	196,243,473	183,680,249	217,575,058	170,761,721	161,277,259	184,577,710
518	FINLAND					28,748,618	-	-	-
536	EXIM BANK OF CHINA	22,952,390,992	23,597,982,130	23,597,982,130	22,948,953,814	51,941,278,350	22,367,186,196	21,042,262,484	38,056,448,727
537	CHINA DEVELOPMENT BANK	1,850,738,090	837,519,881	837,519,881	-	-	-	-	-
520	SPAIN	391,982,874	564,800,720	564,800,720	742,897,663	338,144,565	834,399,876	844,300,585	433,428,404
521	KUWAIT	30,239,488	49,732,244	49,732,244	75,402,760	36,771,028	104,096,547	118,939,120	124,898,849
522	EXIM BANK OF KOREA	10,286,222	25,203,087	25,203,087	34,744,850	37,538,760	50,431,178	62,225,515	62,225,515
526	IFAD	174,368,151	208,817,237	208,817,237	244,720,238	246,506,520	261,976,044	281,444,437	428,944,140
527	NORDIC DEVELOPMENT FUND	21,942,798	21,484,387	21,484,387	21,630,491	25,496,914	21,788,069	21,508,585	22,880,492
530	EXIM BANK OF INDIA	149,874,812	158,805,424	158,805,424	176,784,353	384,841,978	200,823,018	225,059,385	319,018,787
531	STANDARD BANK -BVR	24,369,062	12,278,694	12,278,694	-	-	-	-	-
546	STANDARD BANK -SA Syndicated					2,942,509,364			
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.0 BN)	15,448,231,601	15,970,429,249	15,970,429,249	16,489,206,728	20,921,507,183	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,342,017,125	17,880,778,010	17,880,778,010	18,439,042,328	23,482,385,457	19,032,355,463	19,642,047,731	23,147,741,926
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	14,922,518,421	7,317,360,311	7,317,360,311	7,555,054,719	14,750,452,850	7,796,586,439	5,364,567,646	3,162,802,919
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	7,078,098,842	11,150,263,330	11,150,263,330	11,512,464,334	9,679,984,683	11,880,512,669	12,261,868,905	14,458,527,628
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)		7,267,671,062	7,267,671,062	7,494,578,495	9,544,453,444	7,735,731,575	7,983,541,981	9,408,437,041
534	ISRAEL	90,810,174	121,898,139	121,898,139	80,561,141	195,401,048	72,701,928	64,472,822	64,472,822
538	ABU DHABI	28,386,311	34,024,065	34,024,065	23,260,163	33,806,140	21,224,133	19,031,729	27,618,685
540	TDB SYND	15,578,932,326	13,714,923,694	13,714,923,694	10,369,379,342	23,439,177,914	6,897,205,150	3,623,188,865	3,079,039,294
541	POLAND	16,324,710	26,582,161	26,582,161	18,318,274	22,883,548	18,256,131	18,058,511	77,957,474
546	IBRD	563,053,730	596,565,463	596,565,463	657,626,665	9,754,368,338	676,804,751	695,561,552	3,995,371,559
547	IMF		821,940,859	2,021,940,859	2,021,940,859	7,188,816,813	2,021,940,859	2,021,940,859	5,872,678,421
548	AFREXIM BANK					3,842,595,038	-	-	-
		126,059,388,142	**137,241,322,112**	**138,441,322,112**	**146,874,691,142**	**272,482,961,783**	**152,687,381,503**	**154,396,481,086**	**187,146,782,220**

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS
2710100 - PENSIONS

HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	REVISED ESTIMATES I 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
		SUMMARY									
511		**ORDINARY PENSION**	55,240,124,933	64,098,808,732	69,549,246,946	66,654,246,946	82,933,732,361	82,933,732,361	91,227,105,597	100,349,816,157	100,349,816,157
512		**COMMUTED PENSION**	55,710,256,299	68,469,058,655	76,159,952,961	73,847,952,961	77,557,267,943	77,557,267,943	85,182,994,737	93,681,294,211	93,681,294,211
513		**OTHER PENSION SCHEMES**	192,100,000	242,100,000	242,100,000	242,100,000	134,100,000	134,100,000	132,100,000	131,100,000	131,100,000
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	28,464,677,994	31,311,145,793	34,442,260,372	34,442,260,373
		TOTAL Ksh	**111,142,481,232**	**153,639,593,168**	**171,828,279,900**	**172,639,549,130**	**189,089,778,297**	**189,089,778,298**	**207,853,346,127**	**228,604,470,740**	**228,604,470,741**
		DETAILS									
511		**ORDINARY PENSION**									
	2710107	Monthly Pension-Civil Servants	36,053,997,338	40,260,477,018	43,213,524,720	43,213,524,720	51,424,094,417	51,424,094,417	56,566,503,858	62,223,154,244	62,223,154,244
	2710108	Monthly Pension Members of Parliament	1,221,332,300	1,487,892,176	1,736,681,394	1,736,681,394	3,256,650,858	3,256,650,858	3,582,315,944	3,940,547,539	3,940,547,539
	2710109	Monthly Pension - Military	10,802,935,885	13,219,288,191	14,541,217,010	11,741,217,010	16,304,048,242	16,304,048,242	17,934,453,066	19,727,898,373	19,727,898,373
	2710110	Monthly Pension-Retired Presidents	34,426,600	34,426,600	42,426,600	42,426,600	42,776,150	42,776,150	47,053,765	51,759,141	51,759,141
		_____ Monthly Pension -Retired Deputy Presidents &other state officers	50,000,000	50,000,000	64,000,000	64,000,000	64,000,000	64,000,000	70,400,000	77,440,000	77,440,000
	2710112	Pensions-Dependants	2,045,544,130	3,411,009,426	3,752,110,368	3,752,110,368	4,465,011,338	4,465,011,338	4,911,512,472	5,402,663,720	5,402,663,720
	2710113	Quarterly Injury-Military	43,342,221	48,543,287	53,397,616	53,397,616	63,543,163	63,543,163	69,897,479	76,887,227	76,887,227
	2710115	Refund Exgratia and Other Service Gratuities	140,787	157,682	173,450	173,450	206,405	206,405	227,046	249,750	249,750
	2710116	Widows and Children-Military	1,599,932,672	1,791,924,593	1,971,117,052	1,950,117,052	2,345,629,292	2,345,629,292	2,580,192,221	2,838,211,444	2,838,211,444
	2710117	Widows and Children Pension-Civil Servants	3,388,473,000	3,795,089,760	4,174,598,736	4,100,598,736	4,967,772,496	4,967,772,496	5,464,549,745	6,011,004,720	6,011,004,720
		SUB -TOTAL Kshs	**55,240,124,933**	**64,098,808,732**	**69,549,246,946**	**66,654,246,946**	**82,933,732,361**	**82,933,732,361**	**91,227,105,597**	**100,349,816,157**	**100,349,816,157**
512		**COMMUTED PENSION**									
	2710102	2710102 Gratuity - Civil Servants	43,597,874,890	50,541,171,877	55,621,499,064	55,621,499,064	55,926,633,680	55,926,633,680	61,519,297,048	67,671,226,752.80	67,671,226,752.80
	2710103	2710103 Gratuity - Members of Parliament	983,170,000	983,170,000	1,827,265,440	1,827,265,440	200,000,000	200,000,000	200,000,000	200,000,000.00	200,000,000.00
	2710104	2710104 Gratuity - Military	10,729,211,409	16,494,716,778	18,039,188,456	16,039,188,456	21,330,634,263	21,330,634,263	23,463,697,689	25,810,067,457.89	25,810,067,457.89
	2710106	2710106 Gratuity - Retired Presidents	-	-	72,000,000	60,000,000	-	-	-	-	-
		_____ Gratuity - Retired Deputy Presidents & Designated State Officers****	400,000,000	450,000,000	600,000,000	300,000,000	100,000,000	100,000,000	-	-	-
		SUB-TOTAL Kshs	**55,710,256,299**	**68,469,058,655**	**76,159,952,961**	**73,847,952,961**	**77,557,267,943**	**77,557,267,943**	**85,182,994,737**	**93,681,294,211**	**93,681,294,211**
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**									
	2120100	Employer Contributions to Staff Pensions Scheme	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	28,464,677,994	31,311,145,793	34,442,260,372	34,442,260,373
		SUB-TOTAL Kshs	**-**	**20,829,625,781**	**25,876,979,994**	**31,895,249,224**	**28,464,677,993**	**28,464,677,994**	**31,311,145,793**	**34,442,260,372**	**34,442,260,373**
513		**OTHER PENSION SCHEMES**									
	2720101	Refund of Pension to UK Government	100,000,000	150,000,000	150,000,000	150,000,000	42,000,000	42,000,000	40,000,000	39,000,000	39,000,000
	2720200	Refund of Contributions to Other Pension Schemes	-			-					
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		SUB-TOTAL Kshs	**192,100,000**	**242,100,000**	**242,100,000**	**242,100,000**	**134,100,000**	**134,100,000**	**132,100,000**	**131,100,000**	**131,100,000**
	TOTAL	**PENSIONS** Kshs	**111,142,481,232**	**153,639,593,168**	**171,828,279,900**	**172,639,549,130**	**189,089,778,297**	**189,089,778,298**	**207,853,346,127**	**228,604,470,740**	**228,604,470,741**

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM			REVISED ESTIMATES 2021/22 Kshs	PRINTED ESTIMATES 2022/23 Kshs	REVISED ESTIMATES I 2022/23 Kshs	PRINTED ESTIMATES 2023/24 Kshs	REVISED ESTIMATES I 2023/24 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,758	4,737,019,758	4,727,019,757	4,727,019,757	4,727,019,757
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	15,500,000	15,500,000	60,500,000	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	-	2,264,540,610	14,677,563,437	17,186,739,520	18,924,303,002	22,159,919,538	19,554,928,237	19,554,928,237
	TOTAL	Kshs	4,551,362,389	6,892,408,947	19,316,173,922	21,929,259,278	23,721,822,759	26,902,439,294	24,297,447,994	24,297,447,994

			CONSOLIDATED FUND SERVICES								
			(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
HEAD	**SUB**	**ITEM**	**DESCRIPTION**	**REVISED**	**PRINTED**	**REVISED**	**PRINTED**	**REVISED**	**PRINTED**	**PRINTED**	**PRINTED**
				ESTIMATES	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES I**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
	HEAD			**2021/2022**	**2022/2023**	**2022/2023**	**2023/2024**	**2023/2024**	**2024/2025**	**2025/2026'**	**2026/2027'**
				Kshs	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**
			SUMMARY								
521		2110000	SALARIES AND ALLOWANCES	4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,758	4,737,019,758	4,727,019,757	4,727,019,757	4,727,019,757
522		5220200	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	60,500,000	15,500,000	15,500,000	15,500,000
522		5210600	GUARANTEED DEBT		2,264,540,610	14,677,563,437	17,186,739,520	18,924,303,002	22,159,919,538	19,554,928,237	19,554,928,237
			TOTAL KShs	**4,551,362,389**	**6,892,408,947**	**19,316,173,922**	**21,929,259,278**	**23,721,822,759**	**26,902,439,294**	**24,297,447,994**	**24,297,447,994**
521	**SALARIES AND ALLOWANCES**										
	0001		**OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT**								
		2110110	President/Deputy President Salaries	36,624,000	24,722,261	24,722,261	25,463,928.62	25,463,928.62	25,463,928.62	25,463,928.62	25,463,928.62
		2110300	Personal Allowances	-	16,481,507	16,481,507	16,975,952.42	16,975,952.42	16,975,952.42	16,975,952.42	16,975,952.42
			Sub-Total KShs	**36,624,000**	**41,203,768**	**41,203,768**	**42,439,881**	**42,439,881**	**42,439,881**	**42,439,881**	**42,439,881**
	0002		**OFFICE OF THE ATTORNEY GENERAL**								
		2110110	Attorney General's Salary & Wages	13,650,819	13,120,351	23,862,495	13,513,962	13,513,962	13,513,962	13,513,962	13,513,962
		2110300	Personal Allowances	4,200,000	5,623,007	5,623,007	5,791,697	5,791,697	5,791,697	5,791,697	5,791,697
			Sub-Total KShs	**17,850,819**	**18,743,358**	**29,485,502**	**19,305,659**	**19,305,659**	**19,305,659**	**19,305,659**	**19,305,659**
	0003		**JUDICIAL DEPARTMENT**								
		2110110	Chief Justice & Other Judges - Salaries	2,198,185,163	2,471,206,738	2,471,206,738	2,545,342,940	2,545,342,940	2,545,342,940	2,545,342,940	2,545,342,940
		2110300	Personal Allowances	1,164,000,876	1,059,088,602	1,059,088,602	1,110,861,260	1,110,861,260	1,110,861,260	1,110,861,260	1,110,861,260
			Sub-Total KShs	**3,362,186,039**	**3,530,295,340**	**3,530,295,340**	**3,656,204,200**	**3,656,204,200**	**3,656,204,200**	**3,656,204,200**	**3,656,204,200**
	0004		**AUDITOR GENERAL**								
		2110110	Auditor General - Salary	16,642,400	12,672,000	12,672,000	13,052,160	13,052,160	13,052,160	13,052,160	13,052,160
		2110300	Personal Allowances	50,000	8,259,076	8,259,076	8,506,848	8,506,848	8,506,848	8,506,848	8,506,848
			Sub-Total KShs	**16,692,400**	**20,931,076**	**20,931,076**	**21,559,008**	**21,559,008**	**21,559,008**	**21,559,008**	**21,559,008**
	0005		**PUBLIC SERVICE COMMISSION**								
		2110110	Chairman, Dep. Chairman & Members - Salary	75,826,000	84,252,476	84,252,476	34,712,020	34,712,020	34,712,020	34,712,020	34,712,020
		2110300	Personal Allowances	13,450,000	36,108,204	36,108,204	52,068,030	52,068,030	52,068,030	52,068,030	52,068,030
			Sub-Total KShs	**89,276,000**	**120,360,680**	**120,360,680**	**86,780,050**	**86,780,050**	**86,780,050**	**86,780,050**	**86,780,050**
	16		**TEACHERS SERVICE COMMISSION**								
		2110110	Chairman, Dep. Chairman, & Members - Salary	52,204,833	63,733,926	63,733,926	65,645,944	65,645,944	65,645,944	65,645,944	65,645,944
		2110300	Personal Allowances	34,507,992	27,314,539	27,314,539	28,133,975	28,133,975	28,133,975	28,133,975	28,133,975
			Sub-Total KShs	**86,712,825**	**91,048,465**	**91,048,465**	**93,779,919**	**93,779,919**	**93,779,919**	**93,779,919**	**93,779,919**
	0007		**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS**								
		2110110	Chairman, Dep. Chairman, & Members - Salary	39,000,000	28,885,500	28,885,500	29,752,065	29,752,065	29,752,065	29,752,065	29,752,065
		2110300	Personal Allowances	300,000	12,379,500	12,379,500	12,750,885	12,750,885	12,750,885	12,750,885	12,750,885
			Sub-Total KShs	**39,300,000**	**41,265,000**	**41,265,000**	**42,502,950**	**42,502,950**	**42,502,950**	**42,502,950**	**42,502,950**
	0008		**FORMER PRESIDENT**								
		2110300	Basic Salary	22,524,000	22,572,000	22,572,000	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476
		2110402	Personal Allowances		902,880	902,880	9,671,651	9,671,651	9,671,651	9,671,651	9,671,651
			Sub-Total KShs	**22,524,000**	**23,474,880**	**23,474,880**	**24,179,126**	**24,179,126**	**24,179,126**	**24,179,126**	**24,179,126**
	0013		**NATIONAL COHESSION & INTEGRATION COMMISSION**								
		2110110	Chairman,Deputy &Commissioners' Salaries	59,055,848	87,599,015	87,599,015	90,226,985	90,226,985	90,226,985	90,226,985	90,226,985
		2110300	Personal Allowances	60,126,486	37,542,435	37,542,435	38,668,708	38,668,708	38,668,708	38,668,708	38,668,708
			Sub-Total KShs	**119,182,334**	**125,141,450**	**125,141,450**	**128,895,694**	**128,895,694**	**128,895,694**	**128,895,694**	**128,895,694**
	0017		**COMMISSION ON REVENUE ALLOCATION**								
		2110110	Chairman,Deputy &Commissioners' Salaries	71,754,649	66,333,546	66,333,548	73,427,372	73,427,372	73,427,372	73,427,372	73,427,372
		2110300	Personal Allowances	68,765,985	17,118,447	17,118,449	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
			Sub-Total KShs	**140,520,634**	**83,451,993**	**83,451,997**	**79,427,372**	**79,427,372**	**79,427,372**	**79,427,372**	**79,427,372**
	0018		**SALARIES & REMUNERATION COMMISSION**								
		2110110	Chairperson,Deputy &Commissioners' Salaries	77,547,444	87,182,256	87,182,256	89,797,724	89,797,724	89,797,724	89,797,724	89,797,724
		2110300	Personal Allowances	38,877,741	6,600,000	6,600,000	6,798,000	6,798,000	6,798,000	6,798,000	6,798,000
			Sub-Total KShs	**116,425,185**	**93,782,256**	**93,782,256**	**96,595,724**	**96,595,724**	**96,595,724**	**96,595,724**	**96,595,724**
	0019		**NATIONAL LAND COMMISSION**								
		2110110	Chairman,Deputy &Commissioners' Salaries	77,547,444	85,517,622	85,517,622	88,083,151	88,083,151	88,083,151	88,083,151	88,083,151
		2110300	Personal Allowances	39,117,741	55,339,123	55,339,123	56,999,297	56,999,297	56,999,297	56,999,297	56,999,297
			Sub-Total KShs	**116,665,185**	**140,856,745**	**140,856,745**	**145,082,447**	**145,082,447**	**145,082,447**	**145,082,447**	**145,082,447**
	0020		**CONTROLLER OF BUDGET**								
		2110110	Chairman,Deputy &Commissioners' Salaries	9,993,355	10,494,000	10,494,000	10,808,820	10,808,820	10,808,820	10,808,820	10,808,820
		2110300	Personal Allowances		7,329,094	7,329,094	7,548,967	7,548,967	7,548,967	7,548,967	7,548,967
			Sub-Total KShs	**9,993,355**	**17,823,094**	**17,823,094**	**18,357,787**	**18,357,787**	**18,357,787**	**18,357,787**	**18,357,787**

			CONSOLIDATED FUND SERVICES								
			(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
HEAD	**SUB**	**ITEM**	**DESCRIPTION**	**REVISED**	**PRINTED**	**REVISED**	**PRINTED**	**REVISED**	**PRINTED**	**PRINTED**	**PRINTED**
				ESTIMATES	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES I**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
	HEAD			**2021/2022**	**2022/2023**	**2022/2023**	**2023/2024**	**2023/2024**	**2024/2025**	**2025/2026'**	**2026/2027'**
				Kshs	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**
	0021		**NATIONAL POLICE SERVICE COMMISSION**								
		2110110	Chairman,Deputy &Commissioners' Salaries	84,318,948	48,182,256	48,182,256	49,627,724	49,627,724	49,627,724	49,627,724	49,627,724
		2110300	Personal Allowances		37,972,080	37,972,080	39,111,242	39,111,242	39,111,242	39,111,242	39,111,242
		2710100	Gratuity Payments		-	-	-	-	-	-	-
			Sub-Total KShs	**84,318,948**	**86,154,336**	**86,154,336**	**88,738,966**	**88,738,966**	**88,738,966**	**88,738,966**	**88,738,966**
	0022		**DIRECTOR ATE OF PUBLIC PROSECUTIONS**								
		2110110	**Director's Salaries**	9,182,256	9,182,256	9,182,256	9,457,724	9,457,724	9,457,724	9,457,724	9,457,724
		2110300	**Personal Allowances**	8,695,498	156,000	156,000	160,680	160,680	160,680	160,680	160,680
		2710100	**Gratuity Payments**		-	-	-	10,000,000.00	-	-	-
			Sub-Total KShs	**17,877,754**	**9,338,256**	**9,338,256**	**9,618,404**	**19,618,404**	**9,618,404**	**9,618,404**	**9,618,404**
	0023		**ETHICS AND ANTI CORRUPTION COMMISSION**								
		2110110	**Chairman,&Commissioners' Salaries**	15,810,001	16,200,000	16,200,000	16,686,000	16,686,000	16,686,000	16,686,000	16,686,000
		2110300	**Personal Allowances**	42,310,000	6,000,000	6,000,000	6,180,000	6,180,000	6,180,000	6,180,000	6,180,000
		2710100	**Gratuity Payments**		0	0	**0**	**0**	**0**	**0**	**0**
			Sub-Total KShs	**58,120,001**	**22,200,000**	**22,200,000**	**22,866,000**	**22,866,000**	**22,866,000**	**22,866,000**	**22,866,000**
	0024		**COMMISSION ON ADMINISTRATIVE JUSTICE**								
		2110110	**Director's Salaries**	25,443,116	26,332,256	26,332,256	27,122,224	27,122,224	27,122,224	27,122,224	27,122,224
		2110300	**Personal Allowances**	25,768,494	250,000	250,000	257,500	257,500	257,500	257,500	257,500
		2710100	**Gratuity Payments**		-	-	-	-	-	-	-
			Sub-Total KShs	**51,211,610**	**26,582,256**	**26,582,256**	**27,379,724**	**27,379,724**	**27,379,724**	**27,379,724**	**27,379,724**
	0025		**NATIONAL GENDER AND EQUALITY COMMISSION**								
		2110110	**Director's Salaries**	17,435,116	16,982,256	16,982,256	17,491,726	17,491,726	17,491,725	17,491,725	17,491,725
		2110300	**Personal Allowances**	6,931,598	-	-	-	-	-	-	-
		2710100	**Gratuity Payments**		-	-	-	-	-	-	-
			Sub-Total KShs	**24,366,715**	**16,982,256**	**16,982,256**	**17,491,726**	**17,491,726**	**17,491,725**	**17,491,725**	**17,491,725**
	0006		**INDEPENDENT ELECTORAL & BOUNDARIES**								
			COMMISSION								
		2110110	Chairman,Deputy &Commissioners' Salaries	74,014,584	80,230,224	80,230,224	82,637,131	82,637,131	82,637,131	82,637,131	82,637,131
		2110300	Personal Allowances	52,000,000	22,502,904	22,502,904	23,177,991	23,177,991	23,177,991	23,177,991	23,177,991
			Sub-Total KShs	**126,014,584**	**102,733,128**	**102,733,128**	105,815,122	105,815,122	105,815,122	105,815,122	105,815,122
			TOTAL SALARIES AND ALLOWANCES	**4,535,862,389**	**4,612,368,337**	**4,623,110,485**	**4,727,019,758**	**4,737,019,758**	**4,727,019,757**	**4,727,019,757**	**4,727,019,757**
	522	**5220200**	**MISCELLANEOUS SERVICES &GUARANTEED DEBT**								
		2120104	**Employer contribution to Housing Levy**					45,000,000			
		2120100	**Employer contribution to N.S.S.F**								
522	**981**	2120101	National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	15,500,000	15,500,000	15,500,000	15,500,000	60,500,000	15,500,000	15,500,000	15,500,000
			Guaranteed Debt								
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	2,264,540,610	1,708,348,416	2,534,571,547	1,104,876,070	2,372,517,767	2,287,281,928	2,287,281,928
		5210600	Principal repayment on foreign borrowing	-	-	12,969,215,021	14,652,167,973	17,819,426,932	19,787,401,771	17,267,646,309	17,267,646,309
	982	5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	-	2,264,540,610	14,677,563,437	17,186,739,520	18,924,303,002	22,159,919,538	19,554,928,237	19,554,928,237
			Sub-Total KShs	**-**	**2,264,540,610**	**14,677,563,437**	**17,186,739,520**	**18,924,303,002**	**22,159,919,538**	**19,554,928,237**	**19,554,928,237**
			TOTAL - MISCELLANEOUS AND GUARANTEED DE	**15,500,000**	**2,280,040,610**	**14,693,063,437**	**17,202,239,520**	**18,984,803,002**	**22,175,419,538**	**19,570,428,237**	**19,570,428,237**
	2E+06										
			TOTAL SALARIES, ALLOWANCES AND								
			MISCELLANEOUS KShs	**4,551,362,389**	**6,892,408,947**	**19,316,173,922**	**21,929,259,278**	**23,721,822,759**	**26,902,439,294**	**24,297,447,994**	**24,297,447,994**

CONSOLIDATED FUND SERVICES

	(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS								
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	RIVESED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation[1]	100,000	100,000	-	-	-	-
	984	2620101	International Bank of Reconstruction and Development[2] / IDA[3]	100,000	100,000	-	-	-	-
	987	2620109	African Development Bank[4]	100,000	100,000	-	-	-	-
	988	2620107	International Monetary Fund[2]	100,000	100,000	-	-	-	-
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	-	-	-	-
			TOTAL Kshs	500,000	500,000	-	-	-	-