



**REPUBLIC OF KENYA**

**2024/25  
SUPPLEMENTARY  
ESTIMATES  
I**

**PROGRAMME BASED BUDGET**

**OF THE  
NATIONAL GOVERNMENT OF KENYA  
FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2025**

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**JULY 2024**

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**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote and Category 2024/2025 (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
	<b>Approved Estimates 2024/2025 - KSHS</b>			<b>Supplementary Estimates 2024/2025 - KSHS</b>			<b>2024/2025 - KSHS</b>		
1011 Executive Office of the President	4,231,290,119	1,200,900,000	5,432,190,119	3,584,474,631	-	3,584,474,631	(646,815,488)	(1,200,900,000)	(1,847,715,488)
1012 Office of the Deputy President	4,575,600,000	320,400,000	4,896,000,000	2,698,152,997	-	2,698,152,997	(1,877,447,003)	(320,400,000)	(2,197,847,003)
1013 Office of the Prime Cabinet Secretary	1,140,788,324	-	1,140,788,324	721,710,705	-	721,710,705	(419,077,619)	-	(419,077,619)
1014 State Department for Parliamentary Affairs	458,283,000	-	458,283,000	363,912,950	-	363,912,950	(94,370,050)	-	(94,370,050)
1015 State Department for Performance and Delivery Management	597,112,861	-	597,112,861	507,850,137	-	507,850,137	(89,262,724)	-	(89,262,724)
1016 State Department for Cabinet Affairs	275,136,014	-	275,136,014	228,672,243	-	228,672,243	(46,463,771)	-	(46,463,771)
1017 State House	7,937,300,000	1,558,700,000	9,496,000,000	4,307,531,658	-	4,307,531,658	(3,629,768,342)	(1,558,700,000)	(5,188,468,342)
1023 State Department for Correctional Services	34,727,321,616	823,025,000	35,550,346,616	34,389,656,068	-	34,389,656,068	(337,665,548)	(823,025,000)	(1,160,690,548)
1024 State Department for Immigration and Citizen Services	10,149,613,872	4,810,200,000	14,959,813,872	9,874,250,744	4,396,200,000	14,270,450,744	(275,363,128)	(414,000,000)	(689,363,128)
1025 National Police Service	108,771,352,775	1,780,720,000	110,552,072,775	107,842,444,423	-	107,842,444,423	(928,908,352)	(1,780,720,000)	(2,709,628,352)
1026 State Department for Internal Security & National Administration	28,311,624,720	7,565,490,000	35,877,114,720	27,325,134,955	-	27,325,134,955	(986,489,765)	(7,565,490,000)	(8,551,979,765)
1032 State Department for Devolution	1,589,428,367	2,653,000,000	4,242,428,367	1,463,919,920	2,653,000,000	4,116,919,920	(125,508,447)	-	(125,508,447)
1036 State Department for the ASALs and Regional Development	4,857,493,586	7,682,894,000	12,540,387,586	7,769,686,511	2,232,530,516	10,002,217,027	2,912,192,925	(5,450,363,484)	(2,538,170,559)
1041 Ministry of Defence	171,552,817,170	1,534,000,000	173,086,817,170	171,418,061,938	1,534,000,000	172,952,061,938	(134,755,232)	-	(134,755,232)
1053 State Department for Foreign Affairs	20,707,347,602	2,390,100,000	23,097,447,602	20,013,151,348	-	20,013,151,348	(694,196,254)	(2,390,100,000)	(3,084,296,254)
1054 State Department for Diaspora Affairs	828,143,693	-	828,143,693	637,826,702	-	637,826,702	(190,316,991)	-	(190,316,991)
1064 State Department for Technical Vocational Education and Training	23,129,038,919	7,559,600,000	30,688,638,919	23,096,786,255	4,419,000,000	27,515,786,255	(32,252,664)	(3,140,600,000)	(3,172,852,664)

(i)

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Category 2024/2025 (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 2024/2025 - KSHS			Supplementary Estimates 2024/2025 - KSHS			2024/2025 - KSHS		
1065 State Department for Higher Education and Research	121,011,554,444	4,374,640,000	125,386,194,444	119,242,899,167	1,150,000,000	120,392,899,167	(1,768,655,277)	(3,224,640,000)	(4,993,295,277)
1066 State Department for Basic Education	121,927,562,192	20,335,560,000	142,263,122,192	113,847,025,768	13,479,000,000	127,326,025,768	(8,080,536,424)	(6,856,560,000)	(14,937,096,424)
1071 The National Treasury	75,595,982,220	59,526,155,380	135,122,137,600	74,497,409,930	52,554,355,380	127,051,765,310	(1,098,572,290)	(6,971,800,000)	(8,070,372,290)
1072 State Department for Economic Planning	2,941,893,355	63,840,240,000	66,782,133,355	2,846,548,155	68,623,687,681	71,470,235,836	(95,345,200)	4,783,447,681	4,688,102,481
1082 State Department for Medical Services	64,096,874,385	34,886,533,334	98,983,407,719	64,042,350,155	27,949,033,334	91,991,383,489	(54,524,230)	(6,937,500,000)	(6,992,024,230)
1083 State Department for Public Health and Professional Standards	22,623,555,123	5,564,180,000	28,187,735,123	22,555,922,035	3,688,000,000	26,243,922,035	(67,633,088)	(1,876,180,000)	(1,943,813,088)
1091 State Department for Roads	72,086,891,250	126,875,096,825	198,961,988,075	72,072,170,790	112,769,779,946	184,841,950,736	(14,720,460)	(14,105,316,879)	(14,120,037,339)
1092 State Department for Transport	16,397,803,728	35,233,400,000	51,631,203,728	16,337,286,839	32,007,000,000	48,344,286,839	(60,516,889)	(3,226,400,000)	(3,286,916,889)
1093 State Department for Shipping and Maritime Affairs	2,269,974,935	1,324,000,000	3,593,974,935	2,222,966,147	750,000,000	2,972,966,147	(47,008,788)	(574,000,000)	(621,008,788)
1094 State Department for Housing & Urban Development	1,315,392,681	86,250,800,000	87,566,192,681	1,302,950,967	83,839,800,000	85,142,750,967	(12,441,714)	(2,411,000,000)	(2,423,441,714)
1095 State Department for Public Works	3,699,978,552	1,309,100,000	5,009,078,552	3,681,142,270	100,000,000	3,781,142,270	(18,836,282)	(1,209,100,000)	(1,227,936,282)
1104 State Department for Irrigation	1,211,382,500	21,920,780,000	23,132,162,500	1,178,321,500	19,128,590,000	20,306,911,500	(33,061,000)	(2,792,190,000)	(2,825,251,000)
1109 State Department for Water & Sanitation	5,753,338,911	46,656,400,000	52,409,738,911	5,739,696,084	42,948,590,000	48,688,286,084	(13,642,827)	(3,707,810,000)	(3,721,452,827)
1112 State Department for Lands and Physical Planning	4,166,400,000	5,854,136,000	10,020,536,000	4,135,650,000	859,000,000	4,994,650,000	(30,750,000)	(4,995,136,000)	(5,025,886,000)
1122 State Department for Information Communication Technology & Digital Economy	3,525,220,752	18,829,660,000	22,354,880,752	3,508,254,349	16,462,700,000	19,970,954,349	(16,966,403)	(2,366,960,000)	(2,383,926,403)
1123 State Department for Broadcasting & Telecommunications	5,409,410,364	651,900,000	6,061,310,364	5,360,480,260	-	5,360,480,260	(48,930,104)	(651,900,000)	(700,830,104)
1132 State Department for Sports	1,105,286,404	16,638,400,000	17,743,686,404	1,091,510,286	16,464,000,000	17,555,510,286	(13,776,118)	(174,400,000)	(188,176,118)

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote and Category 2024/2025 (KShs)**

<b>VOTE CODE TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>
	<b>Approved Estimates 2024/2025 - KSHS</b>			<b>Supplementary Estimates 2024/2025 - KSHS</b>			<b>2024/2025 - KSHS</b>		
1134 State Department for Culture and Heritage	2,868,154,321	162,843,000	3,030,997,321	2,782,265,284	10,000,000	2,792,265,284	(85,889,037)	(152,843,000)	(238,732,037)
1135 State Department for Youth Affairs and Creative Economy	1,903,510,229	2,144,961,000	4,048,471,229	1,873,155,341	1,535,069,490	3,408,224,831	(30,354,888)	(609,891,510)	(640,246,398)
1152 State Department for Energy	9,894,434,710	59,769,080,497	69,663,515,207	9,882,118,087	41,233,880,497	51,115,998,584	(12,316,623)	(18,535,200,000)	(18,547,516,623)
1162 State Department for Livestock Development	5,338,504,089	6,978,450,000	12,316,954,089	5,242,237,448	6,226,000,000	11,468,237,448	(96,266,641)	(752,450,000)	(848,716,641)
1166 State Department for the Blue Economy and Fisheries	2,358,795,869	9,637,930,000	11,996,725,869	2,328,184,460	7,012,900,000	9,341,084,460	(30,611,409)	(2,625,030,000)	(2,655,641,409)
1169 State Department for Agriculture	15,688,696,299	30,041,728,896	45,730,425,195	15,672,807,296	28,353,074,896	44,025,882,192	(15,889,003)	(1,688,654,000)	(1,704,543,003)
1173 State Department for Cooperatives	5,734,183,583	2,346,770,000	8,080,953,583	7,709,708,765	2,000,000,000	9,709,708,765	1,975,525,182	(346,770,000)	1,628,755,182
1174 State Department for Trade	3,098,361,146	500,000,000	3,598,361,146	3,071,742,233	-	3,071,742,233	(26,618,913)	(500,000,000)	(526,618,913)
1175 State Department for Industry	2,072,906,621	6,366,770,000	8,439,676,621	2,057,413,227	4,343,870,000	6,401,283,227	(15,493,394)	(2,022,900,000)	(2,038,393,394)
1176 State Department for Micro, Small and Medium Enterprises Development	1,566,218,500	7,802,840,000	9,369,058,500	1,487,046,750	5,402,500,000	6,889,546,750	(79,171,750)	(2,400,340,000)	(2,479,511,750)
1177 State Department for Investment Promotion	1,110,613,914	3,605,430,000	4,716,043,914	1,065,686,422	1,860,000,000	2,925,686,422	(44,927,492)	(1,745,430,000)	(1,790,357,492)
1184 State Department for Labour and Skills Development	4,319,529,843	1,512,885,400	5,832,415,243	4,268,536,768	1,149,070,000	5,417,606,768	(50,993,075)	(363,815,400)	(414,808,475)
1185 State Department for Social Protection and Senior Citizens Affairs	33,114,925,645	2,189,880,000	35,304,805,645	33,041,432,733	1,907,621,000	34,949,053,733	(73,492,912)	(282,259,000)	(355,751,912)
1192 State Department for Mining	1,105,898,447	652,260,000	1,758,158,447	994,870,257	-	994,870,257	(111,028,190)	(652,260,000)	(763,288,190)
1193 State Department for Petroleum	27,325,211,883	3,875,200,000	31,200,411,883	27,319,209,736	3,500,000,000	30,819,209,736	(6,002,147)	(375,200,000)	(381,202,147)
1202 State Department for Tourism	9,858,821,808	470,000,000	10,328,821,808	9,845,614,503	470,000,000	10,315,614,503	(13,207,305)	-	(13,207,305)
1203 State Department for Wildlife	12,090,194,935	2,253,000,000	14,343,194,935	12,054,075,372	335,000,000	12,389,075,372	(36,119,563)	(1,918,000,000)	(1,954,119,563)

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Category 2024/2025 (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 2024/2025 - KSHS			Supplementary Estimates 2024/2025 - KSHS			2024/2025 - KSHS		
1212 State Department for Gender and Affirmative Action	2,075,841,404	4,038,700,000	6,114,541,404	1,998,788,643	3,564,850,000	5,563,638,643	(77,052,761)	(473,850,000)	(550,902,761)
1213 State Department for Public Service	18,371,244,125	1,241,445,784	19,612,689,909	18,308,486,786	260,945,784	18,569,432,570	(62,757,339)	(980,500,000)	(1,043,257,339)
1221 State Department for East African Community	612,087,899	35,400,000	647,487,899	572,743,428	-	572,743,428	(39,344,471)	(35,400,000)	(74,744,471)
1252 State Law Office	6,820,570,997	157,000,000	6,977,570,997	5,945,903,368	157,000,000	6,102,903,368	(874,667,629)	-	(874,667,629)
1261 The Judiciary	22,137,400,000	1,600,000,000	23,737,400,000	21,637,400,000	800,000,000	22,437,400,000	(500,000,000)	(800,000,000)	(1,300,000,000)
1271 Ethics and Anti-Corruption Commission	4,113,630,000	57,920,000	4,171,550,000	4,113,630,000	-	4,113,630,000	-	(57,920,000)	(57,920,000)
1281 National Intelligence Service	46,351,000,000	-	46,351,000,000	46,351,000,000	-	46,351,000,000	-	-	-
1291 Office of the Director of Public Prosecutions	3,959,020,000	48,500,000	4,007,520,000	3,959,020,000	6,000,000	3,965,020,000	-	(42,500,000)	(42,500,000)
1311 Office of the Registrar of Political Parties	2,037,871,453	-	2,037,871,453	1,907,414,682	-	1,907,414,682	(130,456,771)	-	(130,456,771)
1321 Witness Protection Agency	741,192,500	-	741,192,500	697,134,000	-	697,134,000	(44,058,500)	-	(44,058,500)
1331 State Department for Environment & Climate Change	3,332,335,109	1,686,796,186	5,019,131,295	3,153,540,214	1,307,796,186	4,461,336,400	(178,794,895)	(379,000,000)	(557,794,895)
1332 State Department for Forestry	9,043,630,000	4,020,300,000	13,063,930,000	9,031,680,111	3,048,000,000	12,079,680,111	(11,949,889)	(972,300,000)	(984,249,889)
2011 Kenya National Commission on Human Rights	478,074,025	-	478,074,025	472,139,387	-	472,139,387	(5,934,638)	-	(5,934,638)
2021 National Land Commission	1,868,362,679	147,860,000	2,016,222,679	1,782,188,898	-	1,782,188,898	(86,173,781)	(147,860,000)	(234,033,781)
2031 Independent Electoral and Boundaries Commission	3,730,899,680	24,320,000	3,755,219,680	3,667,732,834	-	3,667,732,834	(63,166,846)	(24,320,000)	(87,486,846)
2041 Parliamentary Service Commission	1,167,000,000	-	1,167,000,000	1,112,433,879	-	1,112,433,879	(54,566,121)	-	(54,566,121)
2042 National Assembly	26,775,000,000	-	26,775,000,000	24,935,914,315	-	24,935,914,315	(1,839,085,685)	-	(1,839,085,685)

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Category 2024/2025 (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 2024/2025 - KSHS			Supplementary Estimates 2024/2025 - KSHS			2024/2025 - KSHS		
2043 Parliamentary Joint Services	6,581,000,000	2,065,000,000	8,646,000,000	6,318,941,804	1,032,500,000	7,351,441,804	(262,058,196)	(1,032,500,000)	(1,294,558,196)
2044 Senate	8,010,000,000	-	8,010,000,000	7,465,710,001	-	7,465,710,001	(544,289,999)	-	(544,289,999)
2051 Judicial Service Commission	902,900,000	-	902,900,000	660,115,164	-	660,115,164	(242,784,836)	-	(242,784,836)
2061 Commission on Revenue Allocation	413,465,304	-	413,465,304	364,348,789	-	364,348,789	(49,116,515)	-	(49,116,515)
2071 Public Service Commission	3,622,230,017	45,300,000	3,667,530,017	3,476,510,559	-	3,476,510,559	(145,719,458)	(45,300,000)	(191,019,458)
2081 Salaries and Remuneration Commission	472,230,922	-	472,230,922	452,736,206	-	452,736,206	(19,494,716)	-	(19,494,716)
2091 Teachers Service Commission	357,773,737,118	442,329,000	358,216,066,118	347,492,589,260	395,329,000	347,887,918,260	(10,281,147,858)	(47,000,000)	(10,328,147,858)
2101 National Police Service Commission	1,131,272,317	-	1,131,272,317	1,008,040,920	-	1,008,040,920	(123,231,397)	-	(123,231,397)
2111 Auditor General	8,211,770,850	455,000,000	8,666,770,850	7,748,899,030	55,000,000	7,803,899,030	(462,871,820)	(400,000,000)	(862,871,820)
2121 Controller of Budget	740,219,080	-	740,219,080	679,251,897	-	679,251,897	(60,967,183)	-	(60,967,183)
2131 Commission on Administrative Justice	661,974,500	-	661,974,500	636,521,142	-	636,521,142	(25,453,358)	-	(25,453,358)
2141 National Gender and Equality Commission	425,810,000	10,000,000	435,810,000	407,702,500	10,000,000	417,702,500	(18,107,500)	-	(18,107,500)
2151 Independent Policing Oversight Authority	1,107,672,060	-	1,107,672,060	1,088,640,481	-	1,088,640,481	(19,031,579)	-	(19,031,579)
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>1,632,096,598,315</b>	<b>746,335,910,302</b>	<b>2,378,432,508,617</b>	<b>1,598,049,071,867</b>	<b>623,984,673,710</b>	<b>2,222,033,745,577</b>	<b>(34,047,526,448)</b>	<b>(122,351,236,592)</b>	<b>(156,398,763,040)</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (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
<b>1011 Executive Office of the President</b>										
<b>Total Programmes</b>	<b>4,231,290,119</b>	<b>1,200,900,000</b>	<b>5,432,190,119</b>	<b>3,584,474,631</b>		<b>3,584,474,631</b>	<b>(646,815,488)</b>	<b>(1,200,900,000)</b>	<b>(1,847,715,488)</b>	<b>(34.0)</b>
0603000 Government Printing Services	717,396,876	700,000,000	1,417,396,876	711,886,586		711,886,586	(5,510,290)	(700,000,000)	(705,510,290)	(49.8)
0701000 General Administration Planning and Support Services	1,548,134,139	342,900,000	1,891,034,139	1,232,071,323		1,232,071,323	(316,062,816)	(342,900,000)	(658,962,816)	(34.8)
0703000 Government Advisory Services	1,277,494,730	-	1,277,494,730	1,129,851,841		1,129,851,841	(147,642,889)	-	(147,642,889)	(11.6)
0770000 Leadership and Coordination of Government Services	688,264,374	158,000,000	846,264,374	510,664,881		510,664,881	(177,599,493)	(158,000,000)	(335,599,493)	(39.7)
<b>1012 Office of the Deputy President</b>										
<b>Total Programmes</b>	<b>4,575,600,000</b>	<b>320,400,000</b>	<b>4,896,000,000</b>	<b>2,698,152,997</b>		<b>2,698,152,997</b>	<b>(1,877,447,003)</b>	<b>(320,400,000)</b>	<b>(2,197,847,003)</b>	<b>(44.9)</b>
0734000 Deputy President Services	4,575,600,000	320,400,000	4,896,000,000	2,698,152,997		2,698,152,997	(1,877,447,003)	(320,400,000)	(2,197,847,003)	(44.9)
<b>1013 Office of the Prime Cabinet Secretary</b>										
<b>Total Programmes</b>	<b>1,140,788,324</b>	-	<b>1,140,788,324</b>	<b>721,710,705</b>		<b>721,710,705</b>	<b>(419,077,619)</b>	-	<b>(419,077,619)</b>	<b>(36.7)</b>
0755000 Government Coordination and Supervision	1,140,788,324	-	1,140,788,324	721,710,705		721,710,705	(419,077,619)	-	(419,077,619)	(36.7)
<b>1014 State Department for Parliamentary Affairs</b>										
<b>Total Programmes</b>	<b>458,283,000</b>	-	<b>458,283,000</b>	<b>363,912,950</b>		<b>363,912,950</b>	<b>(94,370,050)</b>	-	<b>(94,370,050)</b>	<b>(20.6)</b>
0759000 Parliamentary Liaison and Legislative Affairs	119,032,080	-	119,032,080	86,024,330		86,024,330	(33,007,750)	-	(33,007,750)	(27.7)
0760000 Policy Coordination and Strategy	117,042,480	-	117,042,480	86,300,180		86,300,180	(30,742,300)	-	(30,742,300)	(26.3)
0761000 General Administration, Planning and Support Services	222,208,440	-	222,208,440	191,588,440		191,588,440	(30,620,000)	-	(30,620,000)	(13.8)
<b>1015 State Department for Performance and Delivery Management</b>										
<b>Total Programmes</b>	<b>597,112,861</b>	-	<b>597,112,861</b>	<b>507,850,137</b>		<b>507,850,137</b>	<b>(89,262,724)</b>	-	<b>(89,262,724)</b>	<b>(14.9)</b>
0762000 Public Service Performance Management	105,149,779	-	105,149,779	84,700,819		84,700,819	(20,448,960)	-	(20,448,960)	(19.4)

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)**

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
0764000 General Administration, Planning and Support Services	218,111,458	-	218,111,458	176,793,325	-	176,793,325	(41,318,133)	-	(41,318,133)	(18.9)
0772000 Service Delivery Management	228,523,344	-	228,523,344	206,056,308	-	206,056,308	(22,467,036)	-	(22,467,036)	(9.8)
077300 Coordination and Supervision of Government	45,328,280	-	45,328,280	40,299,685	-	40,299,685	(5,028,595)	-	(5,028,595)	(11.1)
<b>1016 State Department for Cabinet Affairs</b>										
<b>Total Programmes</b>	<b>275,136,014</b>	-	<b>275,136,014</b>	<b>228,672,243</b>	-	<b>228,672,243</b>	<b>(46,463,771)</b>	-	<b>(46,463,771)</b>	<b>(16.9)</b>
0758000 Cabinet Affairs Services	275,136,014	-	275,136,014	228,672,243	-	228,672,243	(46,463,771)	-	(46,463,771)	(16.9)
<b>1017 State House</b>										
<b>Total Programmes</b>	<b>7,937,300,000</b>	<b>1,558,700,000</b>	<b>9,496,000,000</b>	<b>4,307,531,658</b>	-	<b>4,307,531,658</b>	<b>(3,629,768,342)</b>	<b>(1,558,700,000)</b>	<b>(5,188,468,342)</b>	<b>(54.6)</b>
0704000 State House Affairs	7,937,300,000	1,558,700,000	9,496,000,000	4,307,531,658	-	4,307,531,658	(3,629,768,342)	(1,558,700,000)	(5,188,468,342)	(54.6)
<b>1023 State Department for Correctional Services</b>										
<b>Total Programmes</b>	<b>34,727,321,616</b>	<b>823,025,000</b>	<b>35,550,346,616</b>	<b>34,389,656,068</b>	-	<b>34,389,656,068</b>	<b>(337,665,548)</b>	<b>(823,025,000)</b>	<b>(1,160,690,548)</b>	<b>(3.3)</b>
0623000 General Administration, Planning and Support Services	603,685,214	7,000,000	610,685,214	508,620,654	-	508,620,654	(95,064,560)	(7,000,000)	(102,064,560)	(16.7)
0627000 Prison Services	31,970,991,573	689,730,986	32,660,722,559	31,766,115,500	-	31,766,115,500	(204,876,073)	(689,730,986)	(894,607,059)	(2.7)
0628000 Probation & After Care Services	2,152,644,829	126,294,014	2,278,938,843	2,114,919,914	-	2,114,919,914	(37,724,915)	(126,294,014)	(164,018,929)	(7.2)
<b>1024 State Department for Immigration and Citizen Services</b>										
<b>Total Programmes</b>	<b>10,149,613,872</b>	<b>4,810,200,000</b>	<b>14,959,813,872</b>	<b>9,874,250,744</b>	<b>4,396,200,000</b>	<b>14,270,450,744</b>	<b>(275,363,128)</b>	<b>(414,000,000)</b>	<b>(689,363,128)</b>	<b>(4.6)</b>
0605000 Migration & Citizen Services	4,334,014,189	2,635,000,000	6,969,014,189	4,247,322,380	2,505,000,000	6,752,322,380	(86,691,809)	(130,000,000)	(216,691,809)	(3.1)
0626000 Population Management Services	4,751,107,352	2,085,200,000	6,836,307,352	4,620,185,880	1,821,200,000	6,441,385,880	(130,921,472)	(264,000,000)	(394,921,472)	(5.8)
0631000 General Administration and Planning	1,064,492,331	90,000,000	1,154,492,331	1,006,742,484	70,000,000	1,076,742,484	(57,749,847)	(20,000,000)	(77,749,847)	(6.7)
<b>1025 National Police Service</b>										
<b>Total Programmes</b>	<b>108,771,352,775</b>	<b>1,780,720,000</b>	<b>110,552,072,775</b>	<b>107,842,444,423</b>	-	<b>107,842,444,423</b>	<b>(928,908,352)</b>	<b>(1,780,720,000)</b>	<b>(2,709,628,352)</b>	<b>(2.5)</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)**

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
0601000 Policing Services	108,771,352,775	1,780,720,000	110,552,072,775	107,842,444,423	-	107,842,444,423	(928,908,352)	(1,780,720,000)	(2,709,628,352)	(2.5)
<b>1026 State Department for Internal Security &amp; National Administration</b>										
<b>Total Programmes</b>	<b>28,311,624,720</b>	<b>7,565,490,000</b>	<b>35,877,114,720</b>	<b>27,325,134,955</b>	-	<b>27,325,134,955</b>	<b>(986,489,765)</b>	<b>(7,565,490,000)</b>	<b>(8,551,979,765)</b>	<b>(23.8)</b>
0629000 General Administration and Support Services	8,917,486,400	6,600,460,000	15,517,946,400	8,079,806,396	-	8,079,806,396	(837,680,004)	(6,600,460,000)	(7,438,140,004)	(47.9)
0630000 Policy Coordination Services	1,343,357,100	65,000,000	1,408,357,100	1,343,357,100	-	1,343,357,100	-	(65,000,000)	(65,000,000)	(4.6)
0632000 National Government Field Administration Services	18,050,781,220	900,030,000	18,950,811,220	17,901,971,459	-	17,901,971,459	(148,809,761)	(900,030,000)	(1,048,839,761)	(5.5)
<b>1032 State Department for Devolution</b>										
<b>Total Programmes</b>	<b>1,589,428,367</b>	<b>2,653,000,000</b>	<b>4,242,428,367</b>	<b>1,463,919,920</b>	<b>2,653,000,000</b>	<b>4,116,919,920</b>	<b>(125,508,447)</b>	-	<b>(125,508,447)</b>	<b>(3.0)</b>
0712000 Devolution Services	1,589,428,367	2,653,000,000	4,242,428,367	1,463,919,920	2,653,000,000	4,116,919,920	(125,508,447)	-	(125,508,447)	(3.0)
<b>1036 State Department for the ASALs and Regional Development</b>										
<b>Total Programmes</b>	<b>4,857,493,586</b>	<b>7,682,894,000</b>	<b>12,540,387,586</b>	<b>7,769,686,511</b>	<b>2,232,530,516</b>	<b>10,002,217,027</b>	<b>2,912,192,925</b>	<b>(5,450,363,484)</b>	<b>(2,538,170,559)</b>	<b>(20.2)</b>
0733000 Accelerated ASAL Development	2,908,987,562	2,024,934,516	4,933,922,078	5,888,321,686	1,814,310,516	7,702,632,202	2,979,334,124	(210,624,000)	2,768,710,124	56.1
0743000 General Administration, Planning and Support Services	478,489,218	-	478,489,218	414,070,970	-	414,070,970	(64,418,248)	-	(64,418,248)	(13.5)
1013000 Integrated Regional Development	1,470,016,806	5,657,959,484	7,127,976,290	1,467,293,855	418,220,000	1,885,513,855	(2,722,951)	(5,239,739,484)	(5,242,462,435)	(73.5)
<b>1041 Ministry of Defence</b>										
<b>Total Programmes</b>	<b>171,552,817,170</b>	<b>1,534,000,000</b>	<b>173,086,817,170</b>	<b>171,418,061,938</b>	<b>1,534,000,000</b>	<b>172,952,061,938</b>	<b>(134,755,232)</b>	-	<b>(134,755,232)</b>	<b>(0.1)</b>
0801000 Defence	168,281,800,000	1,534,000,000	169,815,800,000	168,281,800,000	1,534,000,000	169,815,800,000	-	-	-	-
0802000 Civil Aid	350,000,000	-	350,000,000	350,000,000	-	350,000,000	-	-	-	-
0803000 General Administration, Planning and Support Services	2,608,517,170	-	2,608,517,170	2,473,761,938	-	2,473,761,938	(134,755,232)	-	(134,755,232)	(5.2)
0805000 National Space Management	312,500,000	-	312,500,000	312,500,000	-	312,500,000	-	-	-	-
<b>1053 State Department for Foreign Affairs</b>				(viii)						

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)**

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
<b>Total Programmes</b>	<b>20,707,347,602</b>	<b>2,390,100,000</b>	<b>23,097,447,602</b>	<b>20,013,151,348</b>		<b>20,013,151,348</b>	<b>(694,196,254)</b>	<b>(2,390,100,000)</b>	<b>(3,084,296,254)</b>	<b>(13.4)</b>
0714000 General Administration Planning and Support Services	2,767,407,779	318,000,000	3,085,407,779	2,557,330,271		2,557,330,271	(210,077,508)	(318,000,000)	(528,077,508)	(17.1)
0715000 Foreign Relation and Diplomacy	17,746,053,022	1,966,890,000	19,712,943,022	17,263,986,578		17,263,986,578	(482,066,444)	(1,966,890,000)	(2,448,956,444)	(12.4)
0741000 Economic and Commercial Diplomacy	49,859,065	-	49,859,065	47,931,976		47,931,976	(1,927,089)	-	(1,927,089)	(3.9)
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	144,027,736	105,210,000	249,237,736	143,902,523		143,902,523	(125,213)	(105,210,000)	(105,335,213)	(42.3)
<b>1054 State Department for Diaspora Affairs</b>										
<b>Total Programmes</b>	<b>828,143,693</b>	-	<b>828,143,693</b>	<b>637,826,702</b>		<b>637,826,702</b>	<b>(190,316,991)</b>	-	<b>(190,316,991)</b>	<b>(23.0)</b>
0752000 Management of Diaspora Affairs	828,143,693	-	828,143,693	637,826,702		637,826,702	(190,316,991)	-	(190,316,991)	(23.0)
<b>1064 State Department for Technical Vocational Education and Training</b>										
<b>Total Programmes</b>	<b>23,129,038,919</b>	<b>7,559,600,000</b>	<b>30,688,638,919</b>	<b>23,096,786,255</b>	<b>4,419,000,000</b>	<b>27,515,786,255</b>	<b>(32,252,664)</b>	<b>(3,140,600,000)</b>	<b>(3,172,852,664)</b>	<b>(10.3)</b>
0505000 Technical Vocational Education and Training	22,634,742,427	7,559,600,000	30,194,342,427	22,625,711,697	4,419,000,000	27,044,711,697	(9,030,730)	(3,140,600,000)	(3,149,630,730)	(10.4)
0507000 Youth Training and Development	58,918,193	-	58,918,193	57,597,645		57,597,645	(1,320,548)	-	(1,320,548)	(2.2)
0508000 General Administration, Planning and Support Services	435,378,299	-	435,378,299	413,476,913		413,476,913	(21,901,386)	-	(21,901,386)	(5.0)
<b>1065 State Department for Higher Education and Research</b>										
<b>Total Programmes</b>	<b>121,011,554,444</b>	<b>4,374,640,000</b>	<b>125,386,194,444</b>	<b>119,242,899,167</b>	<b>1,150,000,000</b>	<b>120,392,899,167</b>	<b>(1,768,655,277)</b>	<b>(3,224,640,000)</b>	<b>(4,993,295,277)</b>	<b>(4.0)</b>
0504000 University Education	120,077,258,039	4,310,640,000	124,387,898,039	118,375,951,225	1,150,000,000	119,525,951,225	(1,701,306,814)	(3,160,640,000)	(4,861,946,814)	(3.9)
0506000 Research, Science, Technology and Innovation	636,497,147	64,000,000	700,497,147	635,046,490		635,046,490	(1,450,657)	(64,000,000)	(65,450,657)	(9.3)
0508000 General Administration, Planning and Support Services	297,799,258	-	297,799,258	231,901,452		231,901,452	(65,897,806)	-	(65,897,806)	(22.1)
<b>1066 State Department for Basic Education</b>										
<b>Total Programmes</b>	<b>121,927,562,192</b>	<b>20,335,560,000</b>	<b>142,263,122,192</b>	<b>113,847,025,768</b>	<b>13,479,000,000</b>	<b>127,326,025,768</b>	<b>(8,080,536,424)</b>	<b>(6,856,560,000)</b>	<b>(14,937,096,424)</b>	<b>(10.5)</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)**

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
0501000 Primary Education	16,393,724,959	13,542,000,000	29,935,724,959	11,449,236,859	11,729,000,000	23,178,236,859	(4,944,488,100)	(1,813,000,000)	(6,757,488,100)	(22.6)
0502000 Secondary Education	96,619,234,354	6,722,960,000	103,342,194,354	93,534,182,740	1,750,000,000	95,284,182,740	(3,085,051,614)	(4,972,960,000)	(8,058,011,614)	(7.8)
0503000 Quality Assurance and Standards	4,255,175,684	53,000,000	4,308,175,684	4,254,729,739	-	4,254,729,739	(445,945)	(53,000,000)	(53,445,945)	(1.2)
0508000 General Administration, Planning and Support Services	4,659,427,195	17,600,000	4,677,027,195	4,608,876,430	-	4,608,876,430	(50,550,765)	(17,600,000)	(68,150,765)	(1.5)
<b>1071 The National Treasury</b>										
<b>Total Programmes</b>	<b>75,595,982,220</b>	<b>59,526,155,380</b>	<b>135,122,137,600</b>	<b>74,497,409,930</b>	<b>52,554,355,380</b>	<b>127,051,765,310</b>	<b>(1,098,572,290)</b>	<b>(6,971,800,000)</b>	<b>(8,070,372,290)</b>	<b>(6.0)</b>
0717000 General Administration Planning and Support Services	65,538,596,078	10,941,699,380	76,480,295,458	60,189,647,001	6,552,499,380	66,742,146,381	(5,348,949,077)	(4,389,200,000)	(9,738,149,077)	(12.7)
0718000 Public Financial Management	8,032,792,087	38,830,082,000	46,862,874,087	12,311,470,762	36,247,482,000	48,558,952,762	4,278,678,675	(2,582,600,000)	1,696,078,675	3.6
0719000 Economic and Financial Policy Formulation and Management	1,516,089,665	9,754,374,000	11,270,463,665	1,487,787,777	9,754,374,000	11,242,161,777	(28,301,888)	-	(28,301,888)	(0.3)
0720000 Market Competition	508,504,390	-	508,504,390	508,504,390	-	508,504,390	-	-	-	-
<b>1072 State Department for Economic Planning</b>										
<b>Total Programmes</b>	<b>2,941,893,355</b>	<b>63,840,240,000</b>	<b>66,782,133,355</b>	<b>2,846,548,155</b>	<b>68,623,687,681</b>	<b>71,470,235,836</b>	<b>(95,345,200)</b>	<b>4,783,447,681</b>	<b>4,688,102,481</b>	<b>7.0</b>
0710000 Public Service Transformation	2,000,000	-	2,000,000	2,000,000	-	2,000,000	-	-	-	-
07710000 Monitoring and Evaluation Services	112,200,000	7,740,000	119,940,000	94,457,000	6,000,000	100,457,000	(17,743,000)	(1,740,000)	(19,483,000)	(16.2)
0706000 Economic Policy and National Planning	1,726,374,273	63,226,050,000	64,952,424,273	1,673,251,323	68,328,167,681	70,001,419,004	(53,122,950)	5,102,117,681	5,048,994,731	7.8
0707000 National Statistical Information Services	867,848,000	606,450,000	1,474,298,000	867,848,000	289,520,000	1,157,368,000	-	(316,930,000)	(316,930,000)	(21.5)
0709000 General Administration Planning and Support Services	233,471,082	-	233,471,082	208,991,832	-	208,991,832	(24,479,250)	-	(24,479,250)	(10.5)
<b>1082 State Department for Medical Services</b>										
<b>Total Programmes</b>	<b>64,096,874,385</b>	<b>34,886,533,334</b>	<b>98,983,407,719</b>	<b>64,042,350,155</b>	<b>27,949,033,334</b>	<b>91,991,383,489</b>	<b>(54,524,230)</b>	<b>(6,937,500,000)</b>	<b>(6,992,024,230)</b>	<b>(7.1)</b>
0402000 National Referral & Specialized Services	45,012,164,861	16,515,666,667	61,527,831,528	44,994,624,110	10,895,166,667	55,889,790,777	(17,540,751)	(5,620,500,000)	(5,638,040,751)	(9.2)

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**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)**

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,479,140,420	15,434,866,667	16,914,007,087	1,472,964,945	14,904,866,667	16,377,831,612	(6,175,475)	(530,000,000)	(536,175,475)	(3.2)
0411000 Health Research and Innovations	3,125,450,000	887,000,000	4,012,450,000	3,125,450,000	100,000,000	3,225,450,000	-	(787,000,000)	(787,000,000)	(19.6)
0412000 General Administration	14,480,119,104	2,049,000,000	16,529,119,104	14,449,311,100	2,049,000,000	16,498,311,100	(30,808,004)	-	(30,808,004)	(0.2)
<b>1083 State Department for Public Health and Professional Standards</b>										
<b>Total Programmes</b>	<b>22,623,555,123</b>	<b>5,564,180,000</b>	<b>28,187,735,123</b>	<b>22,555,922,035</b>	<b>3,688,000,000</b>	<b>26,243,922,035</b>	<b>(67,633,088)</b>	<b>(1,876,180,000)</b>	<b>(1,943,813,088)</b>	<b>(6.9)</b>
0406000 Preventive and Promotive Health Services	4,779,646,807	4,228,000,000	9,007,646,807	4,774,157,783	3,688,000,000	8,462,157,783	(5,489,024)	(540,000,000)	(545,489,024)	(6.1)
0407000 Health Resources Development and Innovation	13,166,217,004	1,295,000,000	14,461,217,004	13,164,709,304	-	13,164,709,304	(1,507,700)	(1,295,000,000)	(1,296,507,700)	(9.0)
0408000 Health Policy, Standards and Regulations	4,026,324,378	41,180,000	4,067,504,378	4,020,834,197	-	4,020,834,197	(5,490,181)	(41,180,000)	(46,670,181)	(1.1)
0412000 General Administration	651,366,934	-	651,366,934	596,220,751	-	596,220,751	(55,146,183)	-	(55,146,183)	(8.5)
<b>1091 State Department for Roads</b>										
<b>Total Programmes</b>	<b>72,086,891,250</b>	<b>126,875,096,825</b>	<b>198,961,988,075</b>	<b>72,072,170,790</b>	<b>112,769,779,946</b>	<b>184,841,950,736</b>	<b>(14,720,460)</b>	<b>(14,105,316,879)</b>	<b>(14,120,037,339)</b>	<b>(7.1)</b>
0202000 Road Transport	72,086,891,250	126,875,096,825	198,961,988,075	72,072,170,790	112,769,779,946	184,841,950,736	(14,720,460)	(14,105,316,879)	(14,120,037,339)	(7.1)
<b>1092 State Department for Transport</b>										
<b>Total Programmes</b>	<b>16,397,803,728</b>	<b>35,233,400,000</b>	<b>51,631,203,728</b>	<b>16,337,286,839</b>	<b>32,007,000,000</b>	<b>48,344,286,839</b>	<b>(60,516,889)</b>	<b>(3,226,400,000)</b>	<b>(3,286,916,889)</b>	<b>(6.4)</b>
0201000 General Administration, Planning and Support Services	1,285,116,899	1,358,000,000	2,643,116,899	1,254,097,188	694,000,000	1,948,097,188	(31,019,711)	(664,000,000)	(695,019,711)	(26.3)
0203000 Rail Transport	686,056,937	28,963,900,000	29,649,956,937	676,824,334	27,417,000,000	28,093,824,334	(9,232,603)	(1,546,900,000)	(1,556,132,603)	(5.2)
0204000 Marine Transport	524,035,822	2,565,000,000	3,089,035,822	520,544,167	2,365,000,000	2,885,544,167	(3,491,655)	(200,000,000)	(203,491,655)	(6.6)
0205000 Air Transport	11,380,568,630	675,500,000	12,056,068,630	11,367,560,585	-	11,367,560,585	(13,008,045)	(675,500,000)	(688,508,045)	(5.7)
0216000 Road Safety	2,522,025,440	1,671,000,000	4,193,025,440	2,518,260,565	1,531,000,000	4,049,260,565	(3,764,875)	(140,000,000)	(143,764,875)	(3.4)
<b>1093 State Department for Shipping and Maritime Affairs</b>										

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)**

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
<b>Total Programmes</b>	<b>2,269,974,935</b>	<b>1,324,000,000</b>	<b>3,593,974,935</b>	<b>2,222,966,147</b>	<b>750,000,000</b>	<b>2,972,966,147</b>	<b>(47,008,788)</b>	<b>(574,000,000)</b>	<b>(621,008,788)</b>	<b>(17.3)</b>
0220000 Shipping and Maritime Affairs	2,269,974,935	1,324,000,000	3,593,974,935	2,222,966,147	750,000,000	2,972,966,147	(47,008,788)	(574,000,000)	(621,008,788)	(17.3)
<b>1094 State Department for Housing &amp; Urban Development</b>										
<b>Total Programmes</b>	<b>1,315,392,681</b>	<b>86,250,800,000</b>	<b>87,566,192,681</b>	<b>1,302,950,967</b>	<b>83,839,800,000</b>	<b>85,142,750,967</b>	<b>(12,441,714)</b>	<b>(2,411,000,000)</b>	<b>(2,423,441,714)</b>	<b>(2.8)</b>
0102000 Housing Development and Human Settlement	822,678,602	76,816,300,000	77,638,978,602	812,736,002	75,398,800,000	76,211,536,002	(9,942,600)	(1,417,500,000)	(1,427,442,600)	(1.8)
0105000 Urban and Metropolitan Development	146,022,769	9,434,500,000	9,580,522,769	144,936,119	8,441,000,000	8,585,936,119	(1,086,650)	(993,500,000)	(994,586,650)	(10.4)
0106000 General Administration Planning and Support Services	346,691,310	-	346,691,310	345,278,846	-	345,278,846	(1,412,464)	-	(1,412,464)	(0.4)
<b>1095 State Department for Public Works</b>										
<b>Total Programmes</b>	<b>3,699,978,552</b>	<b>1,309,100,000</b>	<b>5,009,078,552</b>	<b>3,681,142,270</b>	<b>100,000,000</b>	<b>3,781,142,270</b>	<b>(18,836,282)</b>	<b>(1,209,100,000)</b>	<b>(1,227,936,282)</b>	<b>(24.5)</b>
0103000 Government Buildings	586,054,776	586,740,000	1,172,794,776	578,124,905	-	578,124,905	(7,929,871)	(586,740,000)	(594,669,871)	(50.7)
0104000 Coastline Infrastructure and Pedestrian Access	92,711,281	596,260,000	688,971,281	90,193,640	-	90,193,640	(2,517,641)	(596,260,000)	(598,777,641)	(86.9)
0106000 General Administration Planning and Support Services	360,590,743	4,000,000	364,590,743	354,166,602	-	354,166,602	(6,424,141)	(4,000,000)	(10,424,141)	(2.9)
0218000 Regulation and Development of the Construction Industry	2,660,621,752	122,100,000	2,782,721,752	2,658,657,123	100,000,000	2,758,657,123	(1,964,629)	(22,100,000)	(24,064,629)	(0.9)
<b>1104 State Department for Irrigation</b>										
<b>Total Programmes</b>	<b>1,211,382,500</b>	<b>21,920,780,000</b>	<b>23,132,162,500</b>	<b>1,178,321,500</b>	<b>19,128,590,000</b>	<b>20,306,911,500</b>	<b>(33,061,000)</b>	<b>(2,792,190,000)</b>	<b>(2,825,251,000)</b>	<b>(12.2)</b>
1014000 Irrigation and Land Reclamation	623,336,660	16,856,780,000	17,480,116,660	615,855,660	16,364,590,000	16,980,445,660	(7,481,000)	(492,190,000)	(499,671,000)	(2.9)
1015000 Water Storage and Flood Control	412,900,000	1,504,000,000	1,916,900,000	402,900,000	1,404,000,000	1,806,900,000	(10,000,000)	(100,000,000)	(110,000,000)	(5.7)
1022000 Water Harvesting and Storage for Irrigation	18,224,860	3,560,000,000	3,578,224,860	17,204,860	1,360,000,000	1,377,204,860	(1,020,000)	(2,200,000,000)	(2,201,020,000)	(61.5)
1023000 General Administration, Planning and Support Services	156,920,980	-	156,920,980	142,360,980	-	142,360,980	(14,560,000)	-	(14,560,000)	(9.3)
<b>1109 State Department for Water &amp; Sanitation</b>										
<b>Total Programmes</b>	<b>5,753,338,911</b>	<b>46,656,400,000</b>	<b>52,409,738,911</b>	<b>5,739,696,084</b>	<b>42,948,590,000</b>	<b>48,688,286,084</b>	<b>(13,642,827)</b>	<b>(3,707,810,000)</b>	<b>(3,721,452,827)</b>	<b>(7.1)</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)**

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
1001000 General Administration, Planning and Support Services	544,153,125	130,000,000	674,153,125	532,917,521	115,000,000	647,917,521	(11,235,604)	(15,000,000)	(26,235,604)	(3.9)
1004000 Water Resources Management	1,879,834,006	10,257,000,000	12,136,834,006	1,879,035,344	10,207,000,000	12,086,035,344	(798,662)	(50,000,000)	(50,798,662)	(0.4)
1017000 Water and Sewerage Infrastructure Development	3,329,351,780	36,269,400,000	39,598,751,780	3,327,743,219	32,626,590,000	35,954,333,219	(1,608,561)	(3,642,810,000)	(3,644,418,561)	(9.2)
<b>1112 State Department for Lands and Physical Planning</b>										
<b>Total Programmes</b>	<b>4,166,400,000</b>	<b>5,854,136,000</b>	<b>10,020,536,000</b>	<b>4,135,650,000</b>	<b>859,000,000</b>	<b>4,994,650,000</b>	<b>(30,750,000)</b>	<b>(4,995,136,000)</b>	<b>(5,025,886,000)</b>	<b>(50.2)</b>
0101000 Land Policy and Planning	2,960,044,714	5,204,376,000	8,164,420,714	2,929,294,714	709,000,000	3,638,294,714	(30,750,000)	(4,495,376,000)	(4,526,126,000)	(55.4)
0121000 Land Information Management	-	649,760,000	649,760,000	-	150,000,000	150,000,000	-	(499,760,000)	(499,760,000)	(76.9)
0122000 General Administration, Planning and Support Services	1,206,355,286	-	1,206,355,286	1,206,355,286	-	1,206,355,286	-	-	-	-
<b>1122 State Department for Information Communication Technology &amp; Digital Economy</b>										
<b>Total Programmes</b>	<b>3,525,220,752</b>	<b>18,829,660,000</b>	<b>22,354,880,752</b>	<b>3,508,254,349</b>	<b>16,462,700,000</b>	<b>19,970,954,349</b>	<b>(16,966,403)</b>	<b>(2,366,960,000)</b>	<b>(2,383,926,403)</b>	<b>(10.7)</b>
0207000 General Administration Planning and Support Services	278,922,194	-	278,922,194	269,555,506	-	269,555,506	(9,366,688)	-	(9,366,688)	(3.4)
0210000 ICT Infrastructure Development	703,045,150	16,685,400,000	17,388,445,150	701,581,349	15,431,920,000	16,133,501,349	(1,463,801)	(1,253,480,000)	(1,254,943,801)	(7.2)
0217000 E-Government Services	2,543,253,408	2,144,260,000	4,687,513,408	2,537,117,494	1,030,780,000	3,567,897,494	(6,135,914)	(1,113,480,000)	(1,119,615,914)	(23.9)
<b>1123 State Department for Broadcasting &amp; Telecommunications</b>										
<b>Total Programmes</b>	<b>5,409,410,364</b>	<b>651,900,000</b>	<b>6,061,310,364</b>	<b>5,360,480,260</b>	-	<b>5,360,480,260</b>	<b>(48,930,104)</b>	<b>(651,900,000)</b>	<b>(700,830,104)</b>	<b>(11.6)</b>
0207000 General Administration Planning and Support Services	231,885,786	-	231,885,786	210,019,273	-	210,019,273	(21,866,513)	-	(21,866,513)	(9.4)
0208000 Information And Communication Services	4,961,317,827	446,900,000	5,408,217,827	4,934,254,236	-	4,934,254,236	(27,063,591)	(446,900,000)	(473,963,591)	(8.8)
0209000 Mass Media Skills Development	216,206,751	205,000,000	421,206,751	216,206,751	-	216,206,751	-	(205,000,000)	(205,000,000)	(48.7)
<b>1132 State Department for Sports</b>										
<b>Total Programmes</b>	<b>1,105,286,404</b>	<b>16,638,400,000</b>	<b>17,743,686,404</b>	<b>1,091,510,286</b>	<b>16,464,000,000</b>	<b>17,555,510,286</b>	<b>(13,776,118)</b>	<b>(174,400,000)</b>	<b>(188,176,118)</b>	<b>(1.1)</b>
0901000 Sports	1,105,286,404	16,638,400,000	17,743,686,404	1,091,510,286	16,464,000,000	17,555,510,286	(13,776,118)	(174,400,000)	(188,176,118)	(1.1)

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (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
<b>1134 State Department for Culture and Heritage</b>										
<b>Total Programmes</b>	<b>2,868,154,321</b>	<b>162,843,000</b>	<b>3,030,997,321</b>	<b>2,782,265,284</b>	<b>10,000,000</b>	<b>2,792,265,284</b>	<b>(85,889,037)</b>	<b>(152,843,000)</b>	<b>(238,732,037)</b>	<b>(7.9)</b>
0902000 Culture/ Heritage	1,774,770,312	152,843,000	1,927,613,312	1,740,641,571	10,000,000	1,750,641,571	(34,128,741)	(142,843,000)	(176,971,741)	(9.2)
0903000 The Arts	350,586,020	-	350,586,020	323,586,197	-	323,586,197	(26,999,823)	-	(26,999,823)	(7.7)
0904000 Library Services	448,075,884	10,000,000	458,075,884	446,085,173	-	446,085,173	(1,990,711)	(10,000,000)	(11,990,711)	(2.6)
0905000 General Administration, Planning and Support Services	166,222,722	-	166,222,722	146,293,384	-	146,293,384	(19,929,338)	-	(19,929,338)	(12.0)
0916000 Public Records Mangement	128,499,383	-	128,499,383	125,658,959	-	125,658,959	(2,840,424)	-	(2,840,424)	(2.2)
<b>1135 State Department for Youth Affairs and Creative Economy</b>										
<b>Total Programmes</b>	<b>1,903,510,229</b>	<b>2,144,961,000</b>	<b>4,048,471,229</b>	<b>1,873,155,341</b>	<b>1,535,069,490</b>	<b>3,408,224,831</b>	<b>(30,354,888)</b>	<b>(609,891,510)</b>	<b>(640,246,398)</b>	<b>(15.8)</b>
0221000 Film Development Services	560,087,720	149,731,000	709,818,720	557,904,908	10,000,000	567,904,908	(2,182,812)	(139,731,000)	(141,913,812)	(20.0)
0711000 Youth Empowerment Services	339,011,526	240,160,510	579,172,036	336,922,250	-	336,922,250	(2,089,276)	(240,160,510)	(242,249,786)	(41.8)
0748000 Youth Development Services	733,160,151	1,755,069,490	2,488,229,641	720,816,238	1,525,069,490	2,245,885,728	(12,343,913)	(230,000,000)	(242,343,913)	(9.7)
0749000 General Administration, Planning and Support Services	271,250,832	-	271,250,832	257,511,945	-	257,511,945	(13,738,887)	-	(13,738,887)	(5.1)
<b>1152 State Department for Energy</b>										
<b>Total Programmes</b>	<b>9,894,434,710</b>	<b>59,769,080,497</b>	<b>69,663,515,207</b>	<b>9,882,118,087</b>	<b>41,233,880,497</b>	<b>51,115,998,584</b>	<b>(12,316,623)</b>	<b>(18,535,200,000)</b>	<b>(18,547,516,623)</b>	<b>(26.6)</b>
0211000 General Administration Planning and Support Services	381,790,584	180,000,000	561,790,584	373,833,467	180,000,000	553,833,467	(7,957,117)	-	(7,957,117)	(1.4)
0212000 Power Generation	2,029,736,011	13,097,750,000	15,127,486,011	2,028,789,903	12,572,750,000	14,601,539,903	(946,108)	(525,000,000)	(525,946,108)	(3.5)
0213000 Power Transmission and Distribution	7,414,191,396	44,416,330,497	51,830,521,893	7,413,670,987	26,470,130,497	33,883,801,484	(520,409)	(17,946,200,000)	(17,946,720,409)	(34.6)
0214000 Alternative Energy Technologies	68,716,719	2,075,000,000	2,143,716,719	65,823,730	2,011,000,000	2,076,823,730	(2,892,989)	(64,000,000)	(66,892,989)	(3.1)
<b>1162 State Department for Livestock Development</b>										
<b>Total Programmes</b>	<b>5,338,504,089</b>	<b>6,978,450,000</b>	<b>12,316,954,089</b>	<b>5,242,237,448</b>	<b>6,226,000,000</b>	<b>11,468,237,448</b>	<b>(96,266,641)</b>	<b>(752,450,000)</b>	<b>(848,716,641)</b>	<b>(6.9)</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)**

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
0112000 Livestock Resources Management and Development	5,338,504,089	6,978,450,000	12,316,954,089	5,242,237,448	6,226,000,000	11,468,237,448	(96,266,641)	(752,450,000)	(848,716,641)	(6.9)
<b>1166 State Department for the Blue Economy and Fisheries</b>										
<b>Total Programmes</b>	<b>2,358,795,869</b>	<b>9,637,930,000</b>	<b>11,996,725,869</b>	<b>2,328,184,460</b>	<b>7,012,900,000</b>	<b>9,341,084,460</b>	<b>(30,611,409)</b>	<b>(2,625,030,000)</b>	<b>(2,655,641,409)</b>	<b>(22.1)</b>
0111000 Fisheries Development and Management	2,075,707,243	8,054,420,000	10,130,127,243	2,070,995,966	7,012,900,000	9,083,895,966	(4,711,277)	(1,041,520,000)	(1,046,231,277)	(10.3)
0117000 General Administration, Planning and Support Services	221,040,100	-	221,040,100	199,879,841	-	199,879,841	(21,160,259)	-	(21,160,259)	(9.6)
0118000 Development and Coordination of the Blue Economy	62,048,526	1,583,510,000	1,645,558,526	57,308,653	-	57,308,653	(4,739,873)	(1,583,510,000)	(1,588,249,873)	(96.5)
<b>1169 State Department for Agriculture</b>										
<b>Total Programmes</b>	<b>15,688,696,299</b>	<b>30,041,728,896</b>	<b>45,730,425,195</b>	<b>15,672,807,296</b>	<b>28,353,074,896</b>	<b>44,025,882,192</b>	<b>(15,889,003)</b>	<b>(1,688,654,000)</b>	<b>(1,704,543,003)</b>	<b>(3.7)</b>
0107000 General Administration Planning and Support Services	6,178,438,217	4,062,592,000	10,241,030,217	6,172,084,712	3,508,292,000	9,680,376,712	(6,353,505)	(554,300,000)	(560,653,505)	(5.5)
0108000 Crop Development and Management	4,135,078,838	25,122,536,896	29,257,615,734	4,132,004,070	24,097,782,896	28,229,786,966	(3,074,768)	(1,024,754,000)	(1,027,828,768)	(3.5)
0109000 Agribusiness and Information Management	140,139,289	747,000,000	887,139,289	134,455,214	747,000,000	881,455,214	(5,684,075)	-	(5,684,075)	(0.6)
0120000 Agricultural Research & Development	5,235,039,955	109,600,000	5,344,639,955	5,234,263,300	-	5,234,263,300	(776,655)	(109,600,000)	(110,376,655)	(2.1)
<b>1173 State Department for Cooperatives</b>										
<b>Total Programmes</b>	<b>5,734,183,583</b>	<b>2,346,770,000</b>	<b>8,080,953,583</b>	<b>7,709,708,765</b>	<b>2,000,000,000</b>	<b>9,709,708,765</b>	<b>1,975,525,182</b>	<b>(346,770,000)</b>	<b>1,628,755,182</b>	<b>20.2</b>
0304000 Cooperative Development and Management	5,734,183,583	2,346,770,000	8,080,953,583	7,709,708,765	2,000,000,000	9,709,708,765	1,975,525,182	(346,770,000)	1,628,755,182	20.2
<b>1174 State Department for Trade</b>										
<b>Total Programmes</b>	<b>3,098,361,146</b>	<b>500,000,000</b>	<b>3,598,361,146</b>	<b>3,071,742,233</b>	<b>-</b>	<b>3,071,742,233</b>	<b>(26,618,913)</b>	<b>(500,000,000)</b>	<b>(526,618,913)</b>	<b>(14.6)</b>
0309000 Domestic Trade and Enterprise Development	1,786,282,549	-	1,786,282,549	1,770,037,327	-	1,770,037,327	(16,245,222)	-	(16,245,222)	(0.9)
0310000 Fair Trade Practices And Compliance of Standards	116,359,164	-	116,359,164	116,039,745	-	116,039,745	(319,419)	-	(319,419)	(0.3)
0311000 International Trade Development and Promotion	827,637,016	500,000,000	1,327,637,016	822,464,062	-	822,464,062	(5,172,954)	(500,000,000)	(505,172,954)	(38.1)
0312000 General Administration, Planning and Support Services	368,082,417	-	368,082,417	363,201,099	-	363,201,099	(4,881,318)	-	(4,881,318)	(1.3)

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (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
<b>1175 State Department for Industry</b>										
<b>Total Programmes</b>	<b>2,072,906,621</b>	<b>6,366,770,000</b>	<b>8,439,676,621</b>	<b>2,057,413,227</b>	<b>4,343,870,000</b>	<b>6,401,283,227</b>	<b>(15,493,394)</b>	<b>(2,022,900,000)</b>	<b>(2,038,393,394)</b>	<b>(24.2)</b>
0301000 General Administration Planning and Support Services	377,045,857	-	377,045,857	364,423,692	-	364,423,692	(12,622,165)	-	(12,622,165)	(3.3)
0320000 Industrial Promotion and Development	793,743,169	4,822,960,000	5,616,703,169	790,871,940	3,000,000,000	3,790,871,940	(2,871,229)	(1,822,960,000)	(1,825,831,229)	(32.5)
0321000 Standards and Quality Infrastructure & Research	902,117,595	1,543,810,000	2,445,927,595	902,117,595	1,343,870,000	2,245,987,595	-	(199,940,000)	(199,940,000)	(8.2)
<b>1176 State Department for Micro, Small and Medium Enterprises Development</b>										
<b>Total Programmes</b>	<b>1,566,218,500</b>	<b>7,802,840,000</b>	<b>9,369,058,500</b>	<b>1,487,046,750</b>	<b>5,402,500,000</b>	<b>6,889,546,750</b>	<b>(79,171,750)</b>	<b>(2,400,340,000)</b>	<b>(2,479,511,750)</b>	<b>(26.5)</b>
0316000 Promotion and Development of MSMEs	498,739,288	2,522,840,000	3,021,579,288	484,815,288	2,402,500,000	2,887,315,288	(13,924,000)	(120,340,000)	(134,264,000)	(4.4)
0317000 Product and Market Development for MSMEs	387,326,000	80,000,000	467,326,000	380,721,000	-	380,721,000	(6,605,000)	(80,000,000)	(86,605,000)	(18.5)
0318000 Digitization and Financial Inclusion for MSMEs	350,700,000	5,200,000,000	5,550,700,000	350,700,000	3,000,000,000	3,350,700,000	-	(2,200,000,000)	(2,200,000,000)	(39.6)
0319000 General Administration, Planning and Support Services	329,453,212	-	329,453,212	270,810,462	-	270,810,462	(58,642,750)	-	(58,642,750)	(17.8)
<b>1177 State Department for Investment Promotion</b>										
<b>Total Programmes</b>	<b>1,110,613,914</b>	<b>3,605,430,000</b>	<b>4,716,043,914</b>	<b>1,065,686,422</b>	<b>1,860,000,000</b>	<b>2,925,686,422</b>	<b>(44,927,492)</b>	<b>(1,745,430,000)</b>	<b>(1,790,357,492)</b>	<b>(38.0)</b>
0322000 Investment Development and Promotion	1,110,613,914	3,605,430,000	4,716,043,914	1,065,686,422	1,860,000,000	2,925,686,422	(44,927,492)	(1,745,430,000)	(1,790,357,492)	(38.0)
<b>1184 State Department for Labour and Skills Development</b>										
<b>Total Programmes</b>	<b>4,319,529,843</b>	<b>1,512,885,400</b>	<b>5,832,415,243</b>	<b>4,268,536,768</b>	<b>1,149,070,000</b>	<b>5,417,606,768</b>	<b>(50,993,075)</b>	<b>(363,815,400)</b>	<b>(414,808,475)</b>	<b>(7.1)</b>
0910000 General Administration Planning and Support Services	509,933,940	-	509,933,940	494,449,069	-	494,449,069	(15,484,871)	-	(15,484,871)	(3.0)
0906000 Labour, Employment and Safety Services	1,169,422,931	346,105,400	1,515,528,331	1,144,531,327	-	1,144,531,327	(24,891,604)	(346,105,400)	(370,997,004)	(24.5)
0907000 Manpower Development, Industrial Skills & Productivity Management	2,640,172,972	1,166,780,000	3,806,952,972	2,629,556,372	1,149,070,000	3,778,626,372	(10,616,600)	(17,710,000)	(28,326,600)	(0.7)
<b>1185 State Department for Social Protection and Senior Citizens Affairs</b>										

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)**

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
<b>Total Programmes</b>	<b>33,114,925,645</b>	<b>2,189,880,000</b>	<b>35,304,805,645</b>	<b>33,041,432,733</b>	<b>1,907,621,000</b>	<b>34,949,053,733</b>	<b>(73,492,912)</b>	<b>(282,259,000)</b>	<b>(355,751,912)</b>	<b>(1.0)</b>
0908000 Social Development and Children Services	4,482,041,070	282,259,000	4,764,300,070	4,445,194,345	-	4,445,194,345	(36,846,725)	(282,259,000)	(319,105,725)	(6.7)
0909000 National Social Safety Net	28,381,293,750	1,907,621,000	30,288,914,750	28,370,618,763	1,907,621,000	30,278,239,763	(10,674,987)	-	(10,674,987)	0.0
0914000 General Administration, Planning and Support Services	251,590,825	-	251,590,825	225,619,625	-	225,619,625	(25,971,200)	-	(25,971,200)	(10.3)
<b>1192 State Department for Mining</b>										
<b>Total Programmes</b>	<b>1,105,898,447</b>	<b>652,260,000</b>	<b>1,758,158,447</b>	<b>994,870,257</b>	-	<b>994,870,257</b>	<b>(111,028,190)</b>	<b>(652,260,000)</b>	<b>(763,288,190)</b>	<b>(43.4)</b>
1007000 General Administration Planning and Support Services	436,382,218	-	436,382,218	396,323,891	-	396,323,891	(40,058,327)	-	(40,058,327)	(9.2)
1009000 Mineral Resources Management	331,659,867	270,800,000	602,459,867	307,624,004	-	307,624,004	(24,035,863)	(270,800,000)	(294,835,863)	(48.9)
1021000 Geological Survey and Geoinformation Management	337,856,362	381,460,000	719,316,362	290,922,362	-	290,922,362	(46,934,000)	(381,460,000)	(428,394,000)	(59.6)
<b>1193 State Department for Petroleum</b>										
<b>Total Programmes</b>	<b>27,325,211,883</b>	<b>3,875,200,000</b>	<b>31,200,411,883</b>	<b>27,319,209,736</b>	<b>3,500,000,000</b>	<b>30,819,209,736</b>	<b>(6,002,147)</b>	<b>(375,200,000)</b>	<b>(381,202,147)</b>	<b>(1.2)</b>
0215000 Exploration and Distribution of Oil and Gas	27,325,211,883	3,875,200,000	31,200,411,883	27,319,209,736	3,500,000,000	30,819,209,736	(6,002,147)	(375,200,000)	(381,202,147)	(1.2)
<b>1202 State Department for Tourism</b>										
<b>Total Programmes</b>	<b>9,858,821,808</b>	<b>470,000,000</b>	<b>10,328,821,808</b>	<b>9,845,614,503</b>	<b>470,000,000</b>	<b>10,315,614,503</b>	<b>(13,207,305)</b>	-	<b>(13,207,305)</b>	<b>(0.1)</b>
0313000 Tourism Promotion and Marketing	536,260,000	30,000,000	566,260,000	536,260,000	30,000,000	566,260,000	-	-	-	-
0314000 Tourism Product Development and Diversification	9,053,712,966	440,000,000	9,493,712,966	9,051,115,748	440,000,000	9,491,115,748	(2,597,218)	-	(2,597,218)	0.0
0315000 General Administration, Planning and Support Services	268,848,842	-	268,848,842	258,238,755	-	258,238,755	(10,610,087)	-	(10,610,087)	(3.9)
<b>1203 State Department for Wildlife</b>										
<b>Total Programmes</b>	<b>12,090,194,935</b>	<b>2,253,000,000</b>	<b>14,343,194,935</b>	<b>12,054,075,372</b>	<b>335,000,000</b>	<b>12,389,075,372</b>	<b>(36,119,563)</b>	<b>(1,918,000,000)</b>	<b>(1,954,119,563)</b>	<b>(13.6)</b>
1019000 Wildlife Conservation and Management	12,090,194,935	2,253,000,000	14,343,194,935	12,054,075,372	335,000,000	12,389,075,372	(36,119,563)	(1,918,000,000)	(1,954,119,563)	(13.6)
<b>1212 State Department for Gender and Affirmative Action</b>										

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)**

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
<b>Total Programmes</b>	<b>2,075,841,404</b>	<b>4,038,700,000</b>	<b>6,114,541,404</b>	<b>1,998,788,643</b>	<b>3,564,850,000</b>	<b>5,563,638,643</b>	<b>(77,052,761)</b>	<b>(473,850,000)</b>	<b>(550,902,761)</b>	<b>(9.0)</b>
0911000 Community Development	983,400,000	3,500,000,000	4,483,400,000	983,400,000	3,208,980,000	4,192,380,000	-	(291,020,000)	(291,020,000)	(6.5)
0912000 Gender Empowerment	838,486,225	538,700,000	1,377,186,225	793,906,251	355,870,000	1,149,776,251	(44,579,974)	(182,830,000)	(227,409,974)	(16.5)
0913000 General Administration, Planning and Support Services	253,955,179	-	253,955,179	221,482,392	-	221,482,392	(32,472,787)	-	(32,472,787)	(12.8)
<b>1213 State Department for Public Service</b>										
<b>Total Programmes</b>	<b>18,371,244,125</b>	<b>1,241,445,784</b>	<b>19,612,689,909</b>	<b>18,308,486,786</b>	<b>260,945,784</b>	<b>18,569,432,570</b>	<b>(62,757,339)</b>	<b>(980,500,000)</b>	<b>(1,043,257,339)</b>	<b>(5.3)</b>
0710000 Public Service Transformation	7,646,629,218	1,122,645,784	8,769,275,002	7,601,783,795	260,945,784	7,862,729,579	(44,845,423)	(861,700,000)	(906,545,423)	(10.3)
0709000 General Administration Planning and Support Services	384,125,877	60,000,000	444,125,877	366,213,961	-	366,213,961	(17,911,916)	(60,000,000)	(77,911,916)	(17.5)
0747000 National Youth Service	10,340,489,030	58,800,000	10,399,289,030	10,340,489,030	-	10,340,489,030	-	(58,800,000)	(58,800,000)	(0.6)
<b>1221 State Department for East African Community</b>										
<b>Total Programmes</b>	<b>612,087,899</b>	<b>35,400,000</b>	<b>647,487,899</b>	<b>572,743,428</b>	-	<b>572,743,428</b>	<b>(39,344,471)</b>	<b>(35,400,000)</b>	<b>(74,744,471)</b>	<b>(11.5)</b>
0305000 East African Affairs and Regional Integration	612,087,899	35,400,000	647,487,899	572,743,428	-	572,743,428	(39,344,471)	(35,400,000)	(74,744,471)	(11.5)
<b>1252 State Law Office</b>										
<b>Total Programmes</b>	<b>6,820,570,997</b>	<b>157,000,000</b>	<b>6,977,570,997</b>	<b>5,945,903,368</b>	<b>157,000,000</b>	<b>6,102,903,368</b>	<b>(874,667,629)</b>	-	<b>(874,667,629)</b>	<b>(12.5)</b>
0606000 Legal Services	4,418,584,833	-	4,418,584,833	3,704,778,176	-	3,704,778,176	(713,806,657)	-	(713,806,657)	(16.2)
0607000 Governance, Legal Training and Constitutional Affairs	1,410,207,486	35,000,000	1,445,207,486	1,398,107,106	35,000,000	1,433,107,106	(12,100,380)	-	(12,100,380)	(0.8)
0609000 General Administration, Planning and Support Services	991,778,678	122,000,000	1,113,778,678	843,018,086	122,000,000	965,018,086	(148,760,592)	-	(148,760,592)	(13.4)
<b>1261 The Judiciary</b>										
<b>Total Programmes</b>	<b>22,137,400,000</b>	<b>1,600,000,000</b>	<b>23,737,400,000</b>	<b>21,637,400,000</b>	<b>800,000,000</b>	<b>22,437,400,000</b>	<b>(500,000,000)</b>	<b>(800,000,000)</b>	<b>(1,300,000,000)</b>	<b>(5.5)</b>
0610000 Dispensation of Justice	22,137,400,000	1,600,000,000	23,737,400,000	21,637,400,000	800,000,000	22,437,400,000	(500,000,000)	(800,000,000)	(1,300,000,000)	(5.5)
<b>1271 Ethics and Anti-Corruption Commission</b>										

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (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
<b>Total Programmes</b>	<b>4,113,630,000</b>	<b>57,920,000</b>	<b>4,171,550,000</b>	<b>4,113,630,000</b>		<b>4,113,630,000</b>		<b>(57,920,000)</b>	<b>(57,920,000)</b>	(1.4)
0611000 Ethics and Anti-Corruption	4,113,630,000	57,920,000	4,171,550,000	4,113,630,000		4,113,630,000		(57,920,000)	(57,920,000)	(1.4)
<b>1281 National Intelligence Service</b>										
<b>Total Programmes</b>	<b>46,351,000,000</b>	-	<b>46,351,000,000</b>	<b>46,351,000,000</b>		<b>46,351,000,000</b>		-	-	-
0804000 National Security Intelligence	46,351,000,000	-	46,351,000,000	46,351,000,000		46,351,000,000		-	-	-
<b>1291 Office of the Director of Public Prosecutions</b>										
<b>Total Programmes</b>	<b>3,959,020,000</b>	<b>48,500,000</b>	<b>4,007,520,000</b>	<b>3,959,020,000</b>	<b>6,000,000</b>	<b>3,965,020,000</b>		<b>(42,500,000)</b>	<b>(42,500,000)</b>	(1.1)
0612000 Public Prosecution Services	3,959,020,000	48,500,000	4,007,520,000	3,959,020,000	6,000,000	3,965,020,000		(42,500,000)	(42,500,000)	(1.1)
<b>1311 Office of the Registrar of Political Parties</b>										
<b>Total Programmes</b>	<b>2,037,871,453</b>	-	<b>2,037,871,453</b>	<b>1,907,414,682</b>		<b>1,907,414,682</b>	<b>(130,456,771)</b>		<b>(130,456,771)</b>	(6.4)
0614000 Registration, Regulation and Funding of Political Parties	2,037,871,453	-	2,037,871,453	1,907,414,682		1,907,414,682	(130,456,771)		(130,456,771)	(6.4)
<b>1321 Witness Protection Agency</b>										
<b>Total Programmes</b>	<b>741,192,500</b>	-	<b>741,192,500</b>	<b>697,134,000</b>		<b>697,134,000</b>	<b>(44,058,500)</b>		<b>(44,058,500)</b>	(5.9)
0615000 Witness Protection	741,192,500	-	741,192,500	697,134,000		697,134,000	(44,058,500)		(44,058,500)	(5.9)
<b>1331 State Department for Environment &amp; Climate Change</b>										
<b>Total Programmes</b>	<b>3,332,335,109</b>	<b>1,686,796,186</b>	<b>5,019,131,295</b>	<b>3,153,540,214</b>	<b>1,307,796,186</b>	<b>4,461,336,400</b>	<b>(178,794,895)</b>	<b>(379,000,000)</b>	<b>(557,794,895)</b>	(11.1)
1002000 Environment Management and Protection	1,547,857,770	1,170,296,186	2,718,153,956	1,508,205,940	1,137,796,186	2,646,002,126	(39,651,830)	(32,500,000)	(72,151,830)	(2.7)
1010000 General Administration, Planning and Support Services	686,386,346	-	686,386,346	553,063,797		553,063,797	(133,322,549)		(133,322,549)	(19.4)
1012000 Meteorological Services	1,098,090,993	486,000,000	1,584,090,993	1,092,270,477	150,000,000	1,242,270,477	(5,820,516)	(336,000,000)	(341,820,516)	(21.6)
1018000 Forests Development, Management and Conservation	-	30,500,000	30,500,000	-	20,000,000	20,000,000	-	(10,500,000)	(10,500,000)	(34.4)
<b>1332 State Department for Forestry</b>										

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)**

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
<b>Total Programmes</b>	<b>9,043,630,000</b>	<b>4,020,300,000</b>	<b>13,063,930,000</b>	<b>9,031,680,111</b>	<b>3,048,000,000</b>	<b>12,079,680,111</b>	<b>(11,949,889)</b>	<b>(972,300,000)</b>	<b>(984,249,889)</b>	<b>(7.5)</b>
1018000 Forests Development, Management and Conservation	8,896,148,407	4,020,300,000	12,916,448,407	8,894,529,658	3,048,000,000	11,942,529,658	(1,618,749)	(972,300,000)	(973,918,749)	(7.5)
1024000 Agroforestry and Commercial Forestry Development	11,119,622	-	11,119,622	8,515,232	-	8,515,232	(2,604,390)	-	(2,604,390)	(23.4)
1025000 General Administration, Planning and Support Services	136,361,971	-	136,361,971	128,635,221	-	128,635,221	(7,726,750)	-	(7,726,750)	(5.7)
<b>2011 Kenya National Commission on Human Rights</b>										
<b>Total Programmes</b>	<b>478,074,025</b>	-	<b>478,074,025</b>	<b>472,139,387</b>	-	<b>472,139,387</b>	<b>(5,934,638)</b>	-	<b>(5,934,638)</b>	<b>(1.2)</b>
0616000 Protection and Promotion of Human Rights	478,074,025	-	478,074,025	472,139,387	-	472,139,387	(5,934,638)	-	(5,934,638)	(1.2)
<b>2021 National Land Commission</b>										
<b>Total Programmes</b>	<b>1,868,362,679</b>	<b>147,860,000</b>	<b>2,016,222,679</b>	<b>1,782,188,898</b>	-	<b>1,782,188,898</b>	<b>(86,173,781)</b>	<b>(147,860,000)</b>	<b>(234,033,781)</b>	<b>(11.6)</b>
0119000 Land Administration and Management	1,868,362,679	147,860,000	2,016,222,679	1,782,188,898	-	1,782,188,898	(86,173,781)	(147,860,000)	(234,033,781)	(11.6)
<b>2031 Independent Electoral and Boundaries Commission</b>										
<b>Total Programmes</b>	<b>3,730,899,680</b>	<b>24,320,000</b>	<b>3,755,219,680</b>	<b>3,667,732,834</b>	-	<b>3,667,732,834</b>	<b>(63,166,846)</b>	<b>(24,320,000)</b>	<b>(87,486,846)</b>	<b>(2.3)</b>
0617000 Management of Electoral Processes	3,694,852,948	24,320,000	3,719,172,948	3,631,686,102	-	3,631,686,102	(63,166,846)	(24,320,000)	(87,486,846)	(2.4)
0618000 Delimitation of Electoral Boundaries	36,046,732	-	36,046,732	36,046,732	-	36,046,732	-	-	-	-
<b>2041 Parliamentary Service Commission</b>										
<b>Total Programmes</b>	<b>1,167,000,000</b>	-	<b>1,167,000,000</b>	<b>1,112,433,879</b>	-	<b>1,112,433,879</b>	<b>(54,566,121)</b>	-	<b>(54,566,121)</b>	<b>(4.7)</b>
0765000 General Administration Planning and Support Services	1,127,000,000	-	1,127,000,000	1,074,239,479	-	1,074,239,479	(52,760,521)	-	(52,760,521)	(4.7)
0766000 Human Resources Management and Development	40,000,000	-	40,000,000	38,194,400	-	38,194,400	(1,805,600)	-	(1,805,600)	(4.5)
<b>2042 National Assembly</b>										
<b>Total Programmes</b>	<b>26,775,000,000</b>	-	<b>26,775,000,000</b>	<b>24,935,914,315</b>	-	<b>24,935,914,315</b>	<b>(1,839,085,685)</b>	-	<b>(1,839,085,685)</b>	<b>(6.9)</b>
0721000 National Legislation, Representation and Oversight	26,775,000,000	-	26,775,000,000	24,935,914,315	-	24,935,914,315	(1,839,085,685)	-	(1,839,085,685)	(6.9)

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**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)**

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
<b>2043 Parliamentary Joint Services</b>										
<b>Total Programmes</b>	<b>6,581,000,000</b>	<b>2,065,000,000</b>	<b>8,646,000,000</b>	<b>6,318,941,804</b>	<b>1,032,500,000</b>	<b>7,351,441,804</b>	<b>(262,058,196)</b>	<b>(1,032,500,000)</b>	<b>(1,294,558,196)</b>	<b>(15.0)</b>
0723000 General Administration, Planning and Support Services	6,363,811,050	2,065,000,000	8,428,811,050	6,132,020,642	1,032,500,000	7,164,520,642	(231,790,408)	(1,032,500,000)	(1,264,290,408)	(15.0)
0746000 Legislative Training Research & Knowledge Management	217,188,950	-	217,188,950	186,921,162	-	186,921,162	(30,267,788)	-	(30,267,788)	(13.9)
<b>2044 Senate</b>										
<b>Total Programmes</b>	<b>8,010,000,000</b>	-	<b>8,010,000,000</b>	<b>7,465,710,001</b>	-	<b>7,465,710,001</b>	<b>(544,289,999)</b>	-	<b>(544,289,999)</b>	<b>(6.8)</b>
0767000 Senate Legislation and Oversight	3,236,650,000	-	3,236,650,000	2,859,180,910	-	2,859,180,910	(377,469,090)	-	(377,469,090)	(11.7)
0768000 Senate Representation, Liaison & Intergovernmental Relations	2,178,199,100	-	2,178,199,100	2,155,617,815	-	2,155,617,815	(22,581,285)	-	(22,581,285)	(1.0)
0769000 General Administration Planning and Support Services	2,595,150,900	-	2,595,150,900	2,450,911,276	-	2,450,911,276	(144,239,624)	-	(144,239,624)	(5.6)
<b>2051 Judicial Service Commission</b>										
<b>Total Programmes</b>	<b>902,900,000</b>	-	<b>902,900,000</b>	<b>660,115,164</b>	-	<b>660,115,164</b>	<b>(242,784,836)</b>	-	<b>(242,784,836)</b>	<b>(26.9)</b>
0619000 Judicial Oversight	902,900,000	-	902,900,000	660,115,164	-	660,115,164	(242,784,836)	-	(242,784,836)	(26.9)
<b>2061 Commission on Revenue Allocation</b>										
<b>Total Programmes</b>	<b>413,465,304</b>	-	<b>413,465,304</b>	<b>364,348,789</b>	-	<b>364,348,789</b>	<b>(49,116,515)</b>	-	<b>(49,116,515)</b>	<b>(11.9)</b>
0737000 Inter-Governmental Transfers and Financial Matters	413,465,304	-	413,465,304	364,348,789	-	364,348,789	(49,116,515)	-	(49,116,515)	(11.9)
<b>2071 Public Service Commission</b>										
<b>Total Programmes</b>	<b>3,622,230,017</b>	<b>45,300,000</b>	<b>3,667,530,017</b>	<b>3,476,510,559</b>	-	<b>3,476,510,559</b>	<b>(145,719,458)</b>	<b>(45,300,000)</b>	<b>(191,019,458)</b>	<b>(5.2)</b>
0725000 General Administration, Planning and Support Services	855,023,567	45,300,000	900,323,567	801,120,272	-	801,120,272	(53,903,295)	(45,300,000)	(99,203,295)	(11.0)
0726000 Human Resource management and Development	2,492,690,989	-	2,492,690,989	2,442,969,276	-	2,442,969,276	(49,721,713)	-	(49,721,713)	(2.0)
0727000 Governance and National Values	171,923,179	-	171,923,179	148,978,439	-	148,978,439	(22,944,740)	-	(22,944,740)	(13.3)
0744000 Performance and Productivity Management	56,512,561	-	56,512,561	48,752,851	-	48,752,851	(7,759,710)	-	(7,759,710)	(13.7)

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)**

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
075000 Administration of Quasi-Judicial Functions	46,079,721	-	46,079,721	34,689,721	-	34,689,721	(11,390,000)	-	(11,390,000)	(24.7)
<b>2081 Salaries and Remuneration Commission</b>										
<b>Total Programmes</b>	<b>472,230,922</b>	-	<b>472,230,922</b>	<b>452,736,206</b>	-	<b>452,736,206</b>	<b>(19,494,716)</b>	-	<b>(19,494,716)</b>	<b>(4.1)</b>
0728000 Salaries and Remuneration Management	472,230,922	-	472,230,922	452,736,206	-	452,736,206	(19,494,716)	-	(19,494,716)	(4.1)
<b>2091 Teachers Service Commission</b>										
<b>Total Programmes</b>	<b>357,773,737,118</b>	<b>442,329,000</b>	<b>358,216,066,118</b>	<b>347,492,589,260</b>	<b>395,329,000</b>	<b>347,887,918,260</b>	<b>(10,281,147,858)</b>	<b>(47,000,000)</b>	<b>(10,328,147,858)</b>	<b>(2.9)</b>
0509000 Teacher Resource Management	347,281,134,808	404,329,000	347,685,463,808	337,280,941,607	395,329,000	337,676,270,607	(10,000,193,201)	(9,000,000)	(10,009,193,201)	(2.9)
0510000 Governance and Standards	1,309,066,143	-	1,309,066,143	1,104,431,830	-	1,104,431,830	(204,634,313)	-	(204,634,313)	(15.6)
0511000 General Administration, Planning and Support Services	9,183,536,167	38,000,000	9,221,536,167	9,107,215,823	-	9,107,215,823	(76,320,344)	(38,000,000)	(114,320,344)	(1.2)
<b>2101 National Police Service Commission</b>										
<b>Total Programmes</b>	<b>1,131,272,317</b>	-	<b>1,131,272,317</b>	<b>1,008,040,920</b>	-	<b>1,008,040,920</b>	<b>(123,231,397)</b>	-	<b>(123,231,397)</b>	<b>(10.9)</b>
0620000 National Police Service Human Resource Management	1,131,272,317	-	1,131,272,317	1,008,040,920	-	1,008,040,920	(123,231,397)	-	(123,231,397)	(10.9)
<b>2111 Auditor General</b>										
<b>Total Programmes</b>	<b>8,211,770,850</b>	<b>455,000,000</b>	<b>8,666,770,850</b>	<b>7,748,899,030</b>	<b>55,000,000</b>	<b>7,803,899,030</b>	<b>(462,871,820)</b>	<b>(400,000,000)</b>	<b>(862,871,820)</b>	<b>(10.0)</b>
0729000 Audit Services	8,211,770,850	455,000,000	8,666,770,850	7,748,899,030	55,000,000	7,803,899,030	(462,871,820)	(400,000,000)	(862,871,820)	(10.0)
<b>2121 Controller of Budget</b>										
<b>Total Programmes</b>	<b>740,219,080</b>	-	<b>740,219,080</b>	<b>679,251,897</b>	-	<b>679,251,897</b>	<b>(60,967,183)</b>	-	<b>(60,967,183)</b>	<b>(8.2)</b>
0730000 Control and Management of Public finances	740,219,080	-	740,219,080	679,251,897	-	679,251,897	(60,967,183)	-	(60,967,183)	(8.2)
<b>2131 Commission on Administrative Justice</b>										
<b>Total Programmes</b>	<b>661,974,500</b>	-	<b>661,974,500</b>	<b>636,521,142</b>	-	<b>636,521,142</b>	<b>(25,453,358)</b>	-	<b>(25,453,358)</b>	<b>(3.8)</b>
0731000 Promotion of Administrative Justice	661,974,500	-	661,974,500	636,521,142	-	636,521,142	(25,453,358)	-	(25,453,358)	(3.8)

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)**

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
2141 National Gender and Equality Commission										
<b>Total Programmes</b>	<b>425,810,000</b>	<b>10,000,000</b>	<b>435,810,000</b>	<b>407,702,500</b>	<b>10,000,000</b>	<b>417,702,500</b>	<b>(18,107,500)</b>		<b>(18,107,500)</b>	<b>(4.2)</b>
0621000 Promotion of Gender Equality and Freedom from Discrimination	425,810,000	10,000,000	435,810,000	407,702,500	10,000,000	417,702,500	(18,107,500)		(18,107,500)	(4.2)
2151 Independent Policing Oversight Authority										
<b>Total Programmes</b>	<b>1,107,672,060</b>	-	<b>1,107,672,060</b>	<b>1,088,640,481</b>	-	<b>1,088,640,481</b>	<b>(19,031,579)</b>		<b>(19,031,579)</b>	<b>(1.7)</b>
0622000 Policing Oversight Services	1,107,672,060	-	1,107,672,060	1,088,640,481	-	1,088,640,481	(19,031,579)		(19,031,579)	(1.7)
<b>Total Programmes</b>	<b>1,632,096,598,315</b>	<b>746,335,910,302</b>	<b>2,378,432,508,617</b>	<b>1,598,049,071,867</b>	<b>623,984,673,710</b>	<b>2,222,033,745,577</b>	<b>-34,047,526,448</b>	<b>(122,351,236,592)</b>	<b>(156,398,763,040)</b>	<b>(6.6)</b>



# **1011 Executive Office of the President**

## **PART A. Vision**

An effective, efficient and accountable Public Service.

## **PART B. Mission**

To promote values and principles of public service.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Executive Office of the President in the FY 2024/25 amounts to KSh.5.4 billion comprising KSh.4.2 billion and KSh.1.2 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.5.4 billion to KSh.3.6 billion under the FY 2024/25 Supplementary Estimates No.1, reflecting a decrease of KSh.1.8 billion on account of rationalization of expenditures.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0603000 Government Printing Services</b>	To enhance security and production of printed Government documents
<b>0701000 General Administration Planning and Support Services</b>	To facilitate the execution of Presidential mandate as per the Constitution
<b>0703000 Government Advisory Services</b>	To enhance public advisory for effective management of public affairs
<b>0770000 Leadership and Coordination of Government Services</b>	To ensure efficient coordination Services

## 1011 Executive Office of the President

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0603000 Government Printing Services

**Outcome:** Enhanced effectiveness and efficiency of Government Press

**Sub Programme:** 0603010 Government Printing Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1011005500 Office of the Government Printer	Government Printing Services	% of orders processed within 7 days	100	100
1011104100 Modernization of Press & Refurbishment of Buildings at GP	Government Printing Services	Modern assorted machines and equipment for print production acquired.	5	0
		No. of sections refurbished	2	0

**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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1011000100 Headquarters Administrative Services	Policy Coordination and Oversight	% of Government Policy/Executive Orders/Directives/Proclamations transmitted to MDAs	100	100

## 1011 Executive Office of the President

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Government policies, programmes and initiatives communicated	% of policy advisory on oceans and blue economy provided % of tribunals and task forces facilitated % communication	100 100 100	100 100 100
1011101000 General Works at the Cabinet Affairs Office	Harambee House Maintenance Services	% completion of identified works	100	0
1011101100 National Fund for the Disabled of Kenya	Funds for the Disabled of Kenya disbursed	% level of disbursement	100	0

**Programme:** 0703000 Government Advisory Services

**Outcome:** Public policy advisory services for effective management of public affairs

**Sub Programme:** 0703020 Kenya-South Sudan Advisory Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1011002400 Kenya/Southern Sudan Liaison Office	Kenya South Sudan Liaison Services	% implementation of advisories	100	100

**Sub Programme:** 0703030 Power of Mercy Advisory Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>

## 1011 Executive Office of the President

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1011000100 Headquarters Administrative Services	Advisory to H.E. the President on the exercise of the Power of Mercy	Annual Report	1	1
	Sensitization forums on the exercise of the Power of Mercy	No. of forums held	56	40

**Sub Programme:** 0703080 Advisory Services on Economic and Social Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1011000100 Headquarters Administrative Services	Policy Coordination and Oversight	% of Government policies, programmes and initiatives	100	80
1011003100 National Economic and Social Council	Advisory Services	No. of researches undertaken No. of advisory forums undertaken	44 4	0 1

**Sub Programme:** 0703090 Strategic Policy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1011000100 Headquarters Administrative Services	A whole of Government approach promoted in delivery of Public Service	% level of advisories provided	100	100
1011005400 Betting Control and Licensing Board	Betting Regulatory Services	% of licenses and permits issued to compliant applicants % of public lotteries presided over	100 100	100 100

## 1011 Executive Office of the President

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Betting Regulatory Services	% of betting and gaming premises inspected and regulated	100	100
1011005600 Strategic Policy Advisory Services	Strategic Policy Advisory Services	% level of advisory services	100	100
		No. of strategic initiatives undertaken	12	6
		% of audit queries resolved	100	100
		% level of advisory services	100	100
		% level of inclusivity	100	100

**Sub Programme:** 0703100 Public Entities Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1011000100 Headquarters Administrative Services	Policy Coordination & Oversight	% level of coordination and oversight	100	100
1011000700 State Corporations Advisory Committee	State Corporation Advisory Services	No. of board meetings	340	24
		% approvals advisory services	100	100
1011002800 Inspectorate of State Corporations	State Corporation Oversight Services	% of surcharge and restitutions	100	100

## 1011 Executive Office of the President

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	State Corporation Oversight Services	Management audit reports	12	6
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**Programme:** 0770000 Leadership and Coordination of Government Services

**Outcome:** Efficient coordination of Government Services

**Sub Programme:** 0770010 Leadership and Coordination Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1011000100 Headquarters Administrative Services	Kenya- Tanzania Boundary Reaffirmed	No. of Kms covered No Of Pillars	730 50	50 50
	Kenya-Uganda Boundary Reaffirmed	No of institutional and legal frameworks developed	1	0
	Kenya- Southern Sudan Delimitation strategy formulated	Length of delimited and demarcated Boundary in Km	300	200
	Kenya-Ethopia Boundary inspected and maintained	No. of Boundary Pillars refurbished	50	50
	Kenya Somali boundary reaffirmed	Length in Km	60	0
1011003400 National Cohesion	Presidential Report on measures taken and progress achieved	Annual Report	1	1
	A cohesive and integrated nation	No of inter- community exchange visits conducted for stakeholders	3	1

## 1011 Executive Office of the President

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1011003500 Directorate of Remote Sensing and Surveys	Surveys on rangeland resources	No. of surveys eyed units per ecosystem	200,000	100,000
	Land mapped	Areas in hectares (Ha) Mapped	550,000	250,000
1011005700 Leadership and Coordination	Governance improvement programme implemented	% level of implementation of governance improvement	100	100
	Public Service reforms programmes imlemented	% level of implementation of public service reforms	100	100
	Presidential directive on digitization of government services realized	% level of digitization services realized	100	100
	President's priority initiatives tracked and reported	% level of President 's Priority initiatives tracked and reported	100	100
1011101800 Directorate of Resource Survey and Remote Sensing	Specialized calibération and instrumentation equipment acquired	% acquisition of targeted equipment	100	0

**Vote 1011 Executive Office of the President**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0603010 Government Printing Services	1,417,396,876	711,886,586	(705,510,290)
<b>0603000 Government Printing Services</b>	<b>1,417,396,876</b>	<b>711,886,586</b>	<b>(705,510,290)</b>
0701010 General Administration Planning and Support Services	1,891,034,139	1,232,071,323	(658,962,816)
<b>0701000 General Administration Planning and Support Services</b>	<b>1,891,034,139</b>	<b>1,232,071,323</b>	<b>(658,962,816)</b>
0703020 Kenya-South Sudan Advisory Services	100,679,224	95,749,245	(4,929,979)
0703030 Power of Mercy Advisory Services	73,868,014	46,434,930	(27,433,084)
0703060 Counter-Terrorism Advisory Services	450,000,000	450,000,000	-
0703080 Advisory Services on Economic and Social Affairs	150,421,699	136,334,466	(14,087,233)
0703090 Strategic Policy Advisory Services	210,578,475	149,996,688	(60,581,787)
0703100 Public Entities Oversight Services	291,947,318	251,336,512	(40,610,806)
<b>0703000 Government Advisory Services</b>	<b>1,277,494,730</b>	<b>1,129,851,841</b>	<b>(147,642,889)</b>
0770010 Leadership and Coordination Services	846,264,374	510,664,881	(335,599,493)
<b>0770000 Leadership and Coordination of Government Services</b>	<b>846,264,374</b>	<b>510,664,881</b>	<b>(335,599,493)</b>
<b>Total Expenditure for Vote 1011 Executive Office of the President</b>	<b>5,432,190,119</b>	<b>3,584,474,631</b>	<b>(1,847,715,488)</b>

**Vote 1011 Executive Office of the President**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,231,290,119</b>	<b>3,584,474,631</b>	<b>(646,815,488)</b>
Compensation to Employees	1,606,000,000	1,606,000,000	-
Use of Goods and Services	2,478,827,538	1,904,683,503	(574,144,035)
Current Transfers to Govt. Agencies	30,600,000	30,600,000	-
Other Recurrent	115,862,581	43,191,128	(72,671,453)
<b>Capital Expenditure</b>	<b>1,200,900,000</b>	<b>0</b>	<b>(1,200,900,000)</b>
Acquisition of Non-Financial Assets	847,300,000	0	(847,300,000)
Capital Grants to Govt. Agencies	328,600,000	0	(328,600,000)
Other Development	25,000,000	0	(25,000,000)
<b>Total Expenditure</b>	<b>5,432,190,119</b>	<b>3,584,474,631</b>	<b>(1,847,715,488)</b>

**Vote 1011 Executive Office of the President**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0603010 Government Printing Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	717,396,876	711,886,586	(5,510,290)
Compensation to Employees	475,014,642	475,014,642	-
Use of Goods and Services	242,382,234	236,871,944	(5,510,290)
<b>Capital Expenditure</b>	700,000,000	0	(700,000,000)
Acquisition of Non-Financial Assets	700,000,000	0	(700,000,000)
<b>Total Expenditure</b>	<b>1,417,396,876</b>	<b>711,886,586</b>	<b>(705,510,290)</b>

**0603000 Government Printing Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	717,396,876	711,886,586	(5,510,290)
Compensation to Employees	475,014,642	475,014,642	-
Use of Goods and Services	242,382,234	236,871,944	(5,510,290)
<b>Capital Expenditure</b>	700,000,000	0	(700,000,000)
Acquisition of Non-Financial Assets	700,000,000	0	(700,000,000)
<b>Total Expenditure</b>	<b>1,417,396,876</b>	<b>711,886,586</b>	<b>(705,510,290)</b>

**Vote 1011 Executive Office of the President**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0701010 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,548,134,139	1,232,071,323	(316,062,816)
Compensation to Employees	694,958,929	694,958,929	-
Use of Goods and Services	812,568,867	513,605,641	(298,963,226)
Other Recurrent	40,606,343	23,506,753	(17,099,590)
<b>Capital Expenditure</b>	342,900,000	0	(342,900,000)
Acquisition of Non-Financial Assets	14,300,000	0	(14,300,000)
Capital Grants to Govt. Agencies	328,600,000	0	(328,600,000)
<b>Total Expenditure</b>	<b>1,891,034,139</b>	<b>1,232,071,323</b>	<b>(658,962,816)</b>

**0701000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,548,134,139	1,232,071,323	(316,062,816)
Compensation to Employees	694,958,929	694,958,929	-
Use of Goods and Services	812,568,867	513,605,641	(298,963,226)
Other Recurrent	40,606,343	23,506,753	(17,099,590)
<b>Capital Expenditure</b>	342,900,000	0	(342,900,000)
Acquisition of Non-Financial Assets	14,300,000	0	(14,300,000)
Capital Grants to Govt. Agencies	328,600,000	0	(328,600,000)
<b>Total Expenditure</b>	<b>1,891,034,139</b>	<b>1,232,071,323</b>	<b>(658,962,816)</b>

**0703020 Kenya-South Sudan Advisory Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	100,679,224	95,749,245	(4,929,979)
Compensation to Employees	4,867,320	4,867,320	-
Use of Goods and Services	64,975,935	60,281,925	(4,694,010)
Current Transfers to Govt. Agencies	30,600,000	30,600,000	-
Other Recurrent	235,969	0	(235,969)

**Vote 1011 Executive Office of the President**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0703020 Kenya-South Sudan Advisory Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Total Expenditure</b>	<b>100,679,224</b>	<b>95,749,245</b>	<b>(4,929,979)</b>

**0703030 Power of Mercy Advisory Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>73,868,014</b>	<b>46,434,930</b>	<b>(27,433,084)</b>
Use of Goods and Services	67,541,145	46,434,930	(21,106,215)
Other Recurrent	6,326,869	0	(6,326,869)
<b>Total Expenditure</b>	<b>73,868,014</b>	<b>46,434,930</b>	<b>(27,433,084)</b>

**0703060 Counter-Terrorism Advisory Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>450,000,000</b>	<b>450,000,000</b>	<b>-</b>
Use of Goods and Services	450,000,000	450,000,000	-
<b>Total Expenditure</b>	<b>450,000,000</b>	<b>450,000,000</b>	<b>-</b>

**0703080 Advisory Services on Economic and Social Affairs**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>150,421,699</b>	<b>136,334,466</b>	<b>(14,087,233)</b>
Compensation to Employees	25,316,200	25,316,200	-
Use of Goods and Services	124,622,874	111,018,266	(13,604,608)
Other Recurrent	482,625	0	(482,625)
<b>Total Expenditure</b>	<b>150,421,699</b>	<b>136,334,466</b>	<b>(14,087,233)</b>

**Vote 1011 Executive Office of the President**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0703090 Strategic Policy Advisory Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	210,578,475	149,996,688	(60,581,787)
Compensation to Employees	50,881,031	50,881,031	-
Use of Goods and Services	147,164,682	99,115,657	(48,049,025)
Other Recurrent	12,532,762	0	(12,532,762)
<b>Total Expenditure</b>	<b>210,578,475</b>	<b>149,996,688</b>	<b>(60,581,787)</b>

**0703100 Public Entities Oversight Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	291,947,318	251,336,512	(40,610,806)
Compensation to Employees	141,597,000	141,597,000	-
Use of Goods and Services	147,732,577	109,739,512	(37,993,065)
Other Recurrent	2,617,741	0	(2,617,741)
<b>Total Expenditure</b>	<b>291,947,318</b>	<b>251,336,512</b>	<b>(40,610,806)</b>

**0703000 Government Advisory Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,277,494,730	1,129,851,841	(147,642,889)
Compensation to Employees	222,661,551	222,661,551	-
Use of Goods and Services	1,002,037,213	876,590,290	(125,446,923)
Current Transfers to Govt. Agencies	30,600,000	30,600,000	-
Other Recurrent	22,195,966	0	(22,195,966)
<b>Total Expenditure</b>	<b>1,277,494,730</b>	<b>1,129,851,841</b>	<b>(147,642,889)</b>

**0770010 Leadership and Coordination Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

**Vote 1011 Executive Office of the President**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0770010 Leadership and Coordination Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	688,264,374	510,664,881	(177,599,493)
Compensation to Employees	213,364,878	213,364,878	-
Use of Goods and Services	421,839,224	277,615,628	(144,223,596)
Other Recurrent	53,060,272	19,684,375	(33,375,897)
<b>Capital Expenditure</b>	158,000,000	0	(158,000,000)
Acquisition of Non-Financial Assets	133,000,000	0	(133,000,000)
Other Development	25,000,000	0	(25,000,000)
<b>Total Expenditure</b>	<b>846,264,374</b>	<b>510,664,881</b>	<b>(335,599,493)</b>

**0770000 Leadership and Coordination of Government Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	688,264,374	510,664,881	(177,599,493)
Compensation to Employees	213,364,878	213,364,878	-
Use of Goods and Services	421,839,224	277,615,628	(144,223,596)
Other Recurrent	53,060,272	19,684,375	(33,375,897)
<b>Capital Expenditure</b>	158,000,000	0	(158,000,000)
Acquisition of Non-Financial Assets	133,000,000	0	(133,000,000)
Other Development	25,000,000	0	(25,000,000)
<b>Total Expenditure</b>	<b>846,264,374</b>	<b>510,664,881</b>	<b>(335,599,493)</b>

# **1012 Office of the Deputy 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 Office of the Deputy President in the FY 2024/25 amounts to KSh.4.9 billion comprising KSh.4.6 billion and KSh.320.4 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.4.9 billion to KSh.2.7 billion under the FY 2024/25 Supplementary Estimates No. 1, reflecting a net decrease of KSh.2.2 billion on account of rationalization of expenditures.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0734000 Deputy President Services</b>	To provide leadership, policy direction and oversight in the implementation of government policies, plans, programmes and projects

## 1012 Office of the Deputy President

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0734000 Deputy President Services

**Outcome:** Effective and Efficient public service delivery

**Sub Programme:** 0734010 General Administration and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1012000100 Headquarters and Administrative Services	Administrative Services	DP administration services DP Affairs coordination Level of cross cutting services mainstreamed	100 100 100	100 100 100
1012100100 General Works at the Office of the Deputy President	Official Residence maintenance services  Harambee House Annex refurbished and maintained	% Level of completion of the targeted works  % Level of completion of the targeted works	100 100	- -

**Sub Programme:** 0734020 Coordination and Supervision

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1012000200 Deputy President Support Services	Administrative Services	% Level of DP operations coordinated	100	100
1012000300 Communication and Press Services	Government strategy and implementation status effectively communicated to the citizens	No. of progress report on communication of government strategy and implementation status	4	4

## 1012 Office of the Deputy President

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Government strategy and implementation status effectively communicated to the citizens			
1012000400 Co-ordination and Supervisory Services	Engagements of the Deputy President	% Level of coordination	100	100
1012000600 Government Strategic Priorities and Interventions	Progress on delivery of key Government priorities on agriculture reforms (i.e. tea, sugar, dairy, macadamia & miraa) monitored and evaluated	No. of stakeholder consultative forums undertaken  No. of progress reports on the implementation of recommendations of the stakeholder consultative forums	4  4	4  4
1012000800 International Development Partnerships Coordination	Multi-stakeholders' consultative forums on IDPCU funded projects and programmes convened  Implementation of donor funded projects and programmes across MDAs tracked & reported	No. of forums  No. of Progress Reports	2  44	2  40

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1012000500 Office of the Spouse to the Deputy President	Special Interest Groups Initiatives	No. of boys identified and screened for drugs and substance abuse  No. of camps held in different counties	12,000  18	-  -

## 1012 Office of the Deputy President

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Special Interest Groups Initiatives	No. of boys trained	2,400	-
		No. of boys mentored and coached	3,000	-
		No. of widows identified and trained	1,000	-
		No. of widows' groups supported	40	-
		No. of sensitization activities held	10	-
		No. of stakeholder sessions held	20	-

**Sub Programme:** 0734060 Government Strategic Priorities and Interventions

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1012000600 Government Strategic Priorities and Interventions	Strategic Priorities and Interventions Coordination and M&E Services	No. of IBEC Meetings coordinated No. of Progress reports on resolutions implemented No. of Progress Reports tracked & reported	4 4 4	4 4 4

## **1012 Office of the Deputy President**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Strategic Priorities and Interventions Coordination and M&E Services	No. of consultative forums undertaken	2	2
		No. of implementation progress report	2	2
		Report on National and County honours and awards	4	4
		No. of Stakeholder consultative engagements undertaken	1	1
		No. of Progress reports on the implementation of recommendations of stakeholder consultative engagements	4	4
		No. of consultative engagements	4	4
		No. of CCIO engagements coordinated	4	4
		Progress reports on implementation of resolutions	4	4

**Vote 1012 Office of the Deputy President**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0734010 General Administration and Support Services	1,044,977,899	583,172,227	(461,805,672)
0734020 Coordination and Supervision	3,233,456,860	2,066,980,770	(1,166,476,090)
0734050 Office of the Spouse of the Deputy President	557,565,241	-	(557,565,241)
0734060 Government Strategic Priorities and Interventions	60,000,000	48,000,000	(12,000,000)
<b>0734000 Deputy President Services</b>	<b>4,896,000,000</b>	<b>2,698,152,997</b>	<b>(2,197,847,003)</b>
<b>Total Expenditure for Vote 1012 Office of the Deputy President</b>	<b>4,896,000,000</b>	<b>2,698,152,997</b>	<b>(2,197,847,003)</b>

**Vote 1012 Office of the Deputy President**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,575,600,000</b>	<b>2,698,152,997</b>	<b>(1,877,447,003)</b>
Compensation to Employees	801,400,000	743,834,759	(57,565,241)
Use of Goods and Services	3,464,625,870	1,860,868,238	(1,603,757,632)
Other Recurrent	309,574,130	93,450,000	(216,124,130)
<b>Capital Expenditure</b>	<b>320,400,000</b>	<b>0</b>	<b>(320,400,000)</b>
Acquisition of Non-Financial Assets	320,400,000	0	(320,400,000)
<b>Total Expenditure</b>	<b>4,896,000,000</b>	<b>2,698,152,997</b>	<b>(2,197,847,003)</b>

**Vote 1012 Office of the Deputy President**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0734010 General Administration and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	724,577,899	583,172,227	(141,405,672)
Compensation to Employees	263,842,721	263,842,721	-
Use of Goods and Services	431,581,398	301,879,506	(129,701,892)
Other Recurrent	29,153,780	17,450,000	(11,703,780)
<b>Capital Expenditure</b>	320,400,000	0	(320,400,000)
Acquisition of Non-Financial Assets	320,400,000	0	(320,400,000)
<b>Total Expenditure</b>	<b>1,044,977,899</b>	<b>583,172,227</b>	<b>(461,805,672)</b>

**0734020 Coordination and Supervision**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	3,233,456,860	2,066,980,770	(1,166,476,090)
Compensation to Employees	479,992,038	479,992,038	-
Use of Goods and Services	2,543,044,472	1,510,988,732	(1,032,055,740)
Other Recurrent	210,420,350	76,000,000	(134,420,350)
<b>Total Expenditure</b>	<b>3,233,456,860</b>	<b>2,066,980,770</b>	<b>(1,166,476,090)</b>

**0734050 Office of the Spouse of the Deputy President**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	557,565,241	0	(557,565,241)
Compensation to Employees	57,565,241	0	(57,565,241)
Use of Goods and Services	430,000,000	0	(430,000,000)
Other Recurrent	70,000,000	0	(70,000,000)
<b>Total Expenditure</b>	<b>557,565,241</b>	<b>0</b>	<b>(557,565,241)</b>

**Vote 1012 Office of the Deputy President**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0734060 Government Strategic Priorities and Interventions**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	60,000,000	48,000,000	(12,000,000)
Use of Goods and Services	60,000,000	48,000,000	(12,000,000)
<b>Total Expenditure</b>	<b>60,000,000</b>	<b>48,000,000</b>	<b>(12,000,000)</b>

**0734000 Deputy President Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	4,575,600,000	2,698,152,997	(1,877,447,003)
Compensation to Employees	801,400,000	743,834,759	(57,565,241)
Use of Goods and Services	3,464,625,870	1,860,868,238	(1,603,757,632)
Other Recurrent	309,574,130	93,450,000	(216,124,130)
<b>Capital Expenditure</b>	320,400,000	0	(320,400,000)
Acquisition of Non-Financial Assets	320,400,000	0	(320,400,000)
<b>Total Expenditure</b>	<b>4,896,000,000</b>	<b>2,698,152,997</b>	<b>(2,197,847,003)</b>

# **1013 Office of the Prime Cabinet Secretary**

## **PART A. Vision**

One Government delivering quality public services to all Kenyans

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Office of the Prime Cabinet Secretary in the FY 2024/25 amounts to KSh.1.14 billion for Current expenditure.

The Approved Estimates have been revised from KSh.1.14 billion to KSh.0.72 billion under the FY 2024/25 Supplementary Estimates No. 1. reflecting a reduction of KSh.0.42 billion on account of rationalization of expenditures.

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**

<b>Programme</b>	<b>Objective</b>
<b>0755000 Government Coordination and Supervision</b>	To improve synergy in Government operations

## 1013 Office of the Prime Cabinet Secretary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0755000 Government Coordination and Supervision

**Outcome:** Improved synergy in Government operations for effective and efficient service delivery

**Sub Programme:** 0755040 Administration and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1013000100 Headquarters Administration Services	Administrative Services	Kenya Railways HQ Office refurbished - Phase II  No. of guidelines, policies and regulations reviewed, developed and operationalized	84%  4	75%  4
1013001700 Central Planning and Project Monitoring Directorate	Planning Monitoring & Evaluation Services	No. of development plans reviewed, developed and operationalized  Monitoring and evaluation reports	2  4	2  4

**Sub Programme:** 0755050 Coordination and Supervision Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1013000300 National Government Coordination Secretariat	Government Coordination Services	% of implementation of Coordination services  No. of Operational Situation Room	100  4	100  0

## 1013 Office of the Prime Cabinet Secretary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Government Coordination Services	Operational Situation Room Completion rate No. of Sector Progress Reports generated No. of National Government Priority programs implementation status report Regional Management Committee progress reports	40% 2 4 4	0% 2 4 4
1013000700 Stakeholders and Citizens Engagement	Stakeholders and Citizens engagement	No. of stakeholders and Citizen fora held	4	2
1013000800 Office of the Prime Cabinet Secretary	Sector Development Specific Issues Resolution	% of the PCS engagements facilitated No. of NDIC meetings held % of Sector Specific issues resolved	100 4 100	100 4 100
1013000900 Strategic Communication	Strategic Communication Services	Communication strategy developed % of the communication strategy implemented	1 100	0 65

**Vote 1013 Office of the Prime Cabinet Secretary**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0755040 Administration and Support Services	428,713,589	369,732,139	(58,981,450)
0755050 Coordination and Supervision Services	712,074,735	351,978,566	(360,096,169)
<b>0755000 Government Coordination and Supervision</b>	<b>1,140,788,324</b>	<b>721,710,705</b>	<b>(419,077,619)</b>
<b>Total Expenditure for Vote 1013 Office of the Prime Cabinet Secretary</b>	<b>1,140,788,324</b>	<b>721,710,705</b>	<b>(419,077,619)</b>

**Vote 1013 Office of the Prime Cabinet Secretary**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,140,788,324</b>	<b>721,710,705</b>	<b>(419,077,619)</b>
Compensation to Employees	232,000,000	232,000,000	-
Use of Goods and Services	761,138,324	473,485,705	(287,652,619)
Other Recurrent	147,650,000	16,225,000	(131,425,000)
<b>Total Expenditure</b>	<b>1,140,788,324</b>	<b>721,710,705</b>	<b>(419,077,619)</b>

**Vote 1013 Office of the Prime Cabinet Secretary**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0755040 Administration and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	428,713,589	369,732,139	(58,981,450)
Compensation to Employees	94,872,670	94,872,670	-
Use of Goods and Services	306,215,919	274,859,469	(31,356,450)
Other Recurrent	27,625,000	0	(27,625,000)
<b>Total Expenditure</b>	<b>428,713,589</b>	<b>369,732,139</b>	<b>(58,981,450)</b>

**0755050 Coordination and Supervision Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	712,074,735	351,978,566	(360,096,169)
Compensation to Employees	137,127,330	137,127,330	-
Use of Goods and Services	454,922,405	198,626,236	(256,296,169)
Other Recurrent	120,025,000	16,225,000	(103,800,000)
<b>Total Expenditure</b>	<b>712,074,735</b>	<b>351,978,566</b>	<b>(360,096,169)</b>

**0755000 Government Coordination and Supervision**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,140,788,324	721,710,705	(419,077,619)
Compensation to Employees	232,000,000	232,000,000	-
Use of Goods and Services	761,138,324	473,485,705	(287,652,619)
Other Recurrent	147,650,000	16,225,000	(131,425,000)
<b>Total Expenditure</b>	<b>1,140,788,324</b>	<b>721,710,705</b>	<b>(419,077,619)</b>

# **1014 State Department for Parliamentary Affairs**

## **PART A. Vision**

Excellence in coordination of a transformative Government Legislative Agenda.

## **PART B. Mission**

To effectively coordinate the formulation and implementation of National Government policies and legislations to accelerate the achievement of the National Development Agenda.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The Gross Approved Estimates for the State Department for Parliamentary Affairs for the FY 2024/25 is KSh.458.3 million for Current expenditure.

The Approved Estimates have been revised from KSh.458.3 million to KSh.363.9 million under the FY 2024/25 Supplementary Estimates No. 1. This reflects a decrease of KSh.94.4 million on account of rationalization of expenditures.

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**

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

## **1014 State Department for Parliamentary Affairs**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0759000 Parliamentary Liaison and Legislative Affairs

**Outcome:** Effective Coordination of Government Legislative Agenda

**Sub Programme:** 0759010 Parliamentary Liaison Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1014000100 Liaison and Parliamentary Affairs Division	Parliamentary Liaison services	% Completion of Parliamentary Liaison framework  Parliamentary Liaison Framework Implementation Reports  No. of MDAs capacity built on Parliamentary Liaison  No. of status reports on parliamentary resolutions and executive undertakings to Parliament  No. of Parliamentary Liaison Fora Held  No. of reports on Government business in Parliament to Cabinet	100  4  129  4  4  4	100  4  52  4  -  4

## 1014 State Department for Parliamentary Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Parliamentary Liaison services	No. of reports on CSs appearances in parliament  No. of Advisory reports prepared	4  4	4  2
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**Sub Programme:** 0759020 Legislative Coordination Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1014000200 Legislative & Legal Affairs Division	Legislative Services	No. of SCGLA & PL (Steering Committee on Government Legislative Agenda & Parliamentary Liaison) meetings held  No. of reports on implementation of working- committee resolutions prepared  % Completion on guidelines for development of National Government Legislation  No. of MDAs capacity built on GLA (Government Legislative Agenda)  % of legislative proposals aligned to GLA	2  4  100  129  100	2  2  100  52  100

## 1014 State Department for Parliamentary Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Legislative Services	No. of round table forums on GLA held	1	1
		Annual report on the implementation of GLA	4	1
		% Completion of Bills module in the Legislative Agenda Tracking Information System	80	100
		No. of MDAs Piloted on the module	15	6
		No. of MDAs capacity built on the module	52	52

**Programme:** 0760000 Policy Coordination and Strategy

**Outcome:** Effective Coordination of Government Policies Formulation and Implementation

**Sub Programme:** 0760010 Policy Coordination Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1014000400 Policy Coordination and Strategy Division	Policy Coordination Services	% Completion of Public Policy Handbook for Kenya % of proposed policies reviewed	100 100	100 100

## 1014 State Department for Parliamentary Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Policy Coordination Services	No.of MDAs capacity built on the Handbook	52	52
		No. of technical officers capacity built on the Handbook	25	15
		Public Policy Handbook Implementation Reports	4	1
		No. of Public Policy Handbook forums	1	-

**Sub Programme:** 0760020 Policy Advisory Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1014000500 Policy Analysis and Advisory services Division	Policy Advisory Services	No. of reports on analysis of existing policies	4	1
		No. of advisory reports	4	2
		% completion of Policy module of the LATIS (Legislative Agenda Tracking Information System)	80	80

**Programme:** 0761000 General Administration, Planning and Support Services

**Outcome:** Efficient and Effective Service Delivery

## **1014 State Department for Parliamentary Affairs**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0761050 Administrative Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1014000600 Headquarters Administrative Services	Administrative support services	Level of implementation (%) No. of customer satisfaction surveys undertaken No. of staff recruited	100 1 60	100 1 -
1014001000 Central Project Planning and Monitoring Department (CPPMD)	Planning Monitoring & Evaluation Services	M&E reports	4	4

**Vote 1014 State Department for Parliamentary Affairs**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0759010 Parliamentary Liaison Services	68,237,640	43,126,140	(25,111,500)
0759020 Legislative Coordination Services	50,794,440	42,898,190	(7,896,250)
<b>0759000 Parliamentary Liaison and Legislative Affairs</b>	<b>119,032,080</b>	<b>86,024,330</b>	<b>(33,007,750)</b>
0760010 Policy Coordination Services	60,929,000	49,796,500	(11,132,500)
0760020 Policy Advisory Services	56,113,480	36,503,680	(19,609,800)
<b>0760000 Policy Coordination and Strategy</b>	<b>117,042,480</b>	<b>86,300,180</b>	<b>(30,742,300)</b>
0761050 Administrative Services	222,208,440	191,588,440	(30,620,000)
<b>0761000 General Administration, Planning and Support Services</b>	<b>222,208,440</b>	<b>191,588,440</b>	<b>(30,620,000)</b>
<b>Total Expenditure for Vote 1014 State Department for Parliamentary Affairs</b>	<b>458,283,000</b>	<b>363,912,950</b>	<b>(94,370,050)</b>

**Vote 1014 State Department for Parliamentary Affairs**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>458,283,000</b>	<b>363,912,950</b>	<b>(94,370,050)</b>
Compensation to Employees	236,300,000	236,300,000	-
Use of Goods and Services	186,789,000	126,112,950	(60,676,050)
Other Recurrent	35,194,000	1,500,000	(33,694,000)
<b>Total Expenditure</b>	<b>458,283,000</b>	<b>363,912,950</b>	<b>(94,370,050)</b>

**Vote 1014 State Department for Parliamentary Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0759010 Parliamentary Liaison Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	68,237,640	43,126,140	(25,111,500)
Compensation to Employees	19,228,640	19,228,640	-
Use of Goods and Services	36,390,000	23,897,500	(12,492,500)
Other Recurrent	12,619,000	0	(12,619,000)
<b>Total Expenditure</b>	<b>68,237,640</b>	<b>43,126,140</b>	<b>(25,111,500)</b>

**0759020 Legislative Coordination Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	50,794,440	42,898,190	(7,896,250)
Compensation to Employees	29,974,440	29,974,440	-
Use of Goods and Services	19,270,000	12,923,750	(6,346,250)
Other Recurrent	1,550,000	0	(1,550,000)
<b>Total Expenditure</b>	<b>50,794,440</b>	<b>42,898,190</b>	<b>(7,896,250)</b>

**0759000 Parliamentary Liaison and Legislative Affairs**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	119,032,080	86,024,330	(33,007,750)
Compensation to Employees	49,203,080	49,203,080	-
Use of Goods and Services	55,660,000	36,821,250	(18,838,750)
Other Recurrent	14,169,000	0	(14,169,000)
<b>Total Expenditure</b>	<b>119,032,080</b>	<b>86,024,330</b>	<b>(33,007,750)</b>

**0760010 Policy Coordination Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	60,929,000	49,796,500	(11,132,500)

**Vote 1014 State Department for Parliamentary Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0760010 Policy Coordination Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	27,054,000	27,054,000	-
Use of Goods and Services	31,250,000	22,742,500	(8,507,500)
Other Recurrent	2,625,000	0	(2,625,000)
<b>Total Expenditure</b>	<b>60,929,000</b>	<b>49,796,500</b>	<b>(11,132,500)</b>

**0760020 Policy Advisory Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	56,113,480	36,503,680	(19,609,800)
Compensation to Employees	21,889,480	21,889,480	-
Use of Goods and Services	22,724,000	14,614,200	(8,109,800)
Other Recurrent	11,500,000	0	(11,500,000)
<b>Total Expenditure</b>	<b>56,113,480</b>	<b>36,503,680</b>	<b>(19,609,800)</b>

**0760000 Policy Coordination and Strategy**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	117,042,480	86,300,180	(30,742,300)
Compensation to Employees	48,943,480	48,943,480	-
Use of Goods and Services	53,974,000	37,356,700	(16,617,300)
Other Recurrent	14,125,000	0	(14,125,000)
<b>Total Expenditure</b>	<b>117,042,480</b>	<b>86,300,180</b>	<b>(30,742,300)</b>

**0761050 Administrative Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	222,208,440	191,588,440	(30,620,000)
Compensation to Employees	138,153,440	138,153,440	-

**Vote 1014 State Department for Parliamentary Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0761050 Administrative Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	77,155,000	51,935,000	(25,220,000)
Other Recurrent	6,900,000	1,500,000	(5,400,000)
<b>Total Expenditure</b>	<b>222,208,440</b>	<b>191,588,440</b>	<b>(30,620,000)</b>

**0761000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	222,208,440	191,588,440	(30,620,000)
Compensation to Employees	138,153,440	138,153,440	-
Use of Goods and Services	77,155,000	51,935,000	(25,220,000)
Other Recurrent	6,900,000	1,500,000	(5,400,000)
<b>Total Expenditure</b>	<b>222,208,440</b>	<b>191,588,440</b>	<b>(30,620,000)</b>

# **1015 State Department for Performance and Delivery Management**

## **PART A. Vision**

A centre for excellence in institutionalization of performance management for quality service delivery.

## **PART B. Mission**

To effectively and efficiently institutionalize performance management and delivery of services in the public sector.

## **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 2024/25 is KSh.597.1 million for Current expenditure.

The Approved Estimates have been revised from KSh.597.1 million to KSh.507.8 million under the FY 2024/25 Supplementary Estimates No. 1. This reflects a decrease of KSh.89.3 million on account of rationalization of expenditures.

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**

<b>Programme</b>	<b>Objective</b>
<b>0762000 Public Service Performance Management</b>	To improve Public Service performance and delivery of services to the citizens.
<b>0764000 General Administration, Planning and Support Services</b>	To enhance effectiveness and efficiency in service delivery.
<b>0772000 Service Delivery Management</b>	To enhance efficiency and effectiveness in programme implementation.

## **1015 State Department for Performance and Delivery Management**

<b>Programme</b>	<b>Objective</b>
<b>077300 Coordination and Supervision of Government</b>	To strengthen the coordination and oversight of the National Development Agenda.

## **1015 State Department for Performance and Delivery Management**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0762000 Public Service Performance Management

**Outcome:** Improved Public Service performance and delivery of services to the citizens.

**Sub Programme:** 0762010 Performance Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1015000100 Public Service Performance Management Unit (PSPMU)	Performance Management Services	No. of MDAs' targets aligned to Government Agenda	453	453
		No. of MDAs' Performance evaluated	453	453
		No. of mid-year performance review for Ministries undertaken	23	23
		No. of training on performance management undertaken	4	4
		% of technical assistance on Performance Management to County Governments provided	100	100

**Programme:** 0764000 General Administration, Planning and Support Services

**Outcome:** Enhanced efficiency and effectiveness in service delivery.

## 1015 State Department for Performance and Delivery Management

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0764010 Human Resources and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1015001200 Headquarters Administrative Services	Human Resource Services	No. of skills gap analysis conducted  No. of training needs assessment undertaken  No. of group training programmes conducted	1  4  8	1  4  6

**Sub Programme:** 0764020 Financial Management Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1015001200 Headquarters Administrative Services	Financial Services	% of financial resources efficiently utilized  No. of budget implementation reports prepared	100  5	100  5

**Sub Programme:** 0764030 Information Communications Technology Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1015001200 Headquarters Administrative Services	ICT Services	% of ICT equipment and network infrastructure provided  % of ICT digitalization and	100  100	100  70

## 1015 State Department for Performance and Delivery Management

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

		automation strategy Implemented % of website revamped Functional website	70 100	100 100
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**Sub Programme:** 0764040 Planning Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1015000900 Central Project Planning and Monitoring Directorate (CPPMD)	Planning, Monitoring & Evaluation Services	No. of strategic plan reviewed  No. of annual Work Plan prepared  No. of projects and programmes monitored	1  1  1	1  1  -

**Sub Programme:** 0764050 Administrative Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1015001200 Headquarters Administrative Services	Communication Services	% of Communication Strategy and Digital Media Plan developed and implemented  No. of trees grown	100%  30,000	100%  30,000

## 1015 State Department for Performance and Delivery Management

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0772000 Service Delivery Management

**Outcome:** Enhanced whole of Government approach for effective and efficient service delivery.

**Sub Programme:** 0772010 Service Delivery Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1015000200 Government Delivery Service (GDS)	Government Delivery Service Tracking	No. of National Government Projects verified No. of impact stories disseminated to the public on implementation of National Government projects and programmes No. of County implementation committee meetings No. of regional implementation committee meetings	165 1 188 32	141 2 94 16

**Programme:** 077300 Coordination and Supervision of Government

**Outcome:** Effective, efficient and synchronized provision of Government services.

**Sub Programme:** 0773010 Coordination and Supervision Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## **1015 State Department for Performance and Delivery Management**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1015000300 Programmes and Projects Coordination Directorate	Performance Management Monitoring & Evaluation Services	No. of impact assessment of selected National Government priority projects and programmes conducted	1	1
		No. of Government Coordination Information System (GCIS) developed	30	-
		No. of knowledge management frameworks developed	100	1

**Vote 1015 State Department for Performance and Delivery Management**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0762010 Performance Management	105,149,779	84,700,819	(20,448,960)
<b>0762000 Public Service Performance Management</b>	<b>105,149,779</b>	<b>84,700,819</b>	<b>(20,448,960)</b>
0764010 Human Resources and Support Services	14,977,938	8,553,363	(6,424,575)
0764020 Financial Management Services	33,161,912	25,024,412	(8,137,500)
0764030 Information Communications Technology Services	15,222,759	12,080,707	(3,142,052)
0764040 Planning Services	17,161,551	14,034,051	(3,127,500)
0764050 Administrative Services	137,587,298	117,100,792	(20,486,506)
<b>0764000 General Administration, Planning and Support Services</b>	<b>218,111,458</b>	<b>176,793,325</b>	<b>(41,318,133)</b>
0772010 Service Delivery Management	228,523,344	206,056,308	(22,467,036)
<b>0772000 Service Delivery Management</b>	<b>228,523,344</b>	<b>206,056,308</b>	<b>(22,467,036)</b>
0773010 Coordination and Supervision Services	45,328,280	40,299,685	(5,028,595)
<b>0773000 Coordination and Supervision of Government</b>	<b>45,328,280</b>	<b>40,299,685</b>	<b>(5,028,595)</b>
<b>Total Expenditure for Vote 1015 State Department for Performance and Delivery Management</b>	<b>597,112,861</b>	<b>507,850,137</b>	<b>(89,262,724)</b>

**Vote 1015 State Department for Performance and Delivery Management**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>597,112,861</b>	<b>507,850,137</b>	<b>(89,262,724)</b>
Compensation to Employees	314,500,000	314,500,000	-
Use of Goods and Services	243,002,059	182,776,637	(60,225,422)
Other Recurrent	39,610,802	10,573,500	(29,037,302)
<b>Total Expenditure</b>	<b>597,112,861</b>	<b>507,850,137</b>	<b>(89,262,724)</b>

**Vote 1015 State Department for Performance and Delivery Management**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0762010 Performance Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	105,149,779	84,700,819	(20,448,960)
Compensation to Employees	40,815,338	40,815,338	-
Use of Goods and Services	60,504,389	43,885,481	(16,618,908)
Other Recurrent	3,830,052	0	(3,830,052)
<b>Total Expenditure</b>	<b>105,149,779</b>	<b>84,700,819</b>	<b>(20,448,960)</b>

**0762000 Public Service Performance Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	105,149,779	84,700,819	(20,448,960)
Compensation to Employees	40,815,338	40,815,338	-
Use of Goods and Services	60,504,389	43,885,481	(16,618,908)
Other Recurrent	3,830,052	0	(3,830,052)
<b>Total Expenditure</b>	<b>105,149,779</b>	<b>84,700,819</b>	<b>(20,448,960)</b>

**0764010 Human Resources and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	14,977,938	8,553,363	(6,424,575)
Use of Goods and Services	13,977,938	8,553,363	(5,424,575)
Other Recurrent	1,000,000	0	(1,000,000)
<b>Total Expenditure</b>	<b>14,977,938</b>	<b>8,553,363</b>	<b>(6,424,575)</b>

**0764020 Financial Management Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	33,161,912	25,024,412	(8,137,500)
Compensation to Employees	15,624,412	15,624,412	-

**Vote 1015 State Department for Performance and Delivery Management**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0764020 Financial Management Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	16,787,500	9,400,000	(7,387,500)
Other Recurrent	750,000	0	(750,000)
<b>Total Expenditure</b>	<b>33,161,912</b>	<b>25,024,412</b>	<b>(8,137,500)</b>

**0764030 Information Communications Technology Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>15,222,759</b>	<b>12,080,707</b>	<b>(3,142,052)</b>
Use of Goods and Services	13,222,759	11,080,707	(2,142,052)
Other Recurrent	2,000,000	1,000,000	(1,000,000)
<b>Total Expenditure</b>	<b>15,222,759</b>	<b>12,080,707</b>	<b>(3,142,052)</b>

**0764040 Planning Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>17,161,551</b>	<b>14,034,051</b>	<b>(3,127,500)</b>
Compensation to Employees	6,749,051	6,749,051	-
Use of Goods and Services	9,762,500	7,285,000	(2,477,500)
Other Recurrent	650,000	0	(650,000)
<b>Total Expenditure</b>	<b>17,161,551</b>	<b>14,034,051</b>	<b>(3,127,500)</b>

**0764050 Administrative Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>137,587,298</b>	<b>117,100,792</b>	<b>(20,486,506)</b>
Compensation to Employees	54,062,306	54,062,306	-
Use of Goods and Services	71,117,942	62,488,686	(8,629,256)
Other Recurrent	12,407,050	549,800	(11,857,250)

**Vote 1015 State Department for Performance and Delivery Management**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0764050 Administrative Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>137,587,298</b>	<b>117,100,792</b>	<b>(20,486,506)</b>

**0764000 General Administration, Planning and Support Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>218,111,458</b>	<b>176,793,325</b>	<b>(41,318,133)</b>
Compensation to Employees	76,435,769	76,435,769	-
Use of Goods and Services	124,868,639	98,807,756	(26,060,883)
Other Recurrent	16,807,050	1,549,800	(15,257,250)
<b>Total Expenditure</b>	<b>218,111,458</b>	<b>176,793,325</b>	<b>(41,318,133)</b>

**0772010 Service Delivery Management**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>228,523,344</b>	<b>206,056,308</b>	<b>(22,467,036)</b>
Compensation to Employees	178,799,997	178,799,997	-
Use of Goods and Services	36,172,847	23,655,811	(12,517,036)
Other Recurrent	13,550,500	3,600,500	(9,950,000)
<b>Total Expenditure</b>	<b>228,523,344</b>	<b>206,056,308</b>	<b>(22,467,036)</b>

**0772000 Service Delivery Management**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>228,523,344</b>	<b>206,056,308</b>	<b>(22,467,036)</b>
Compensation to Employees	178,799,997	178,799,997	-
Use of Goods and Services	36,172,847	23,655,811	(12,517,036)
Other Recurrent	13,550,500	3,600,500	(9,950,000)
<b>Total Expenditure</b>	<b>228,523,344</b>	<b>206,056,308</b>	<b>(22,467,036)</b>

**Vote 1015 State Department for Performance and Delivery Management**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0773010 Coordination and Supervision Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	45,328,280	40,299,685	(5,028,595)
Compensation to Employees	18,448,896	18,448,896	-
Use of Goods and Services	21,456,184	16,427,589	(5,028,595)
Other Recurrent	5,423,200	5,423,200	-
<b>Total Expenditure</b>	<b>45,328,280</b>	<b>40,299,685</b>	<b>(5,028,595)</b>

**077300 Coordination and Supervision of Government**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	45,328,280	40,299,685	(5,028,595)
Compensation to Employees	18,448,896	18,448,896	-
Use of Goods and Services	21,456,184	16,427,589	(5,028,595)
Other Recurrent	5,423,200	5,423,200	-
<b>Total Expenditure</b>	<b>45,328,280</b>	<b>40,299,685</b>	<b>(5,028,595)</b>

# **1016 State Department for Cabinet Affairs**

## **PART A. Vision**

Excellence in implementation of Government Policies.

## **PART B. Mission**

To oversee the implementation of Cabinet decisions, Strategic Government Initiatives and public sector reforms through effective coordination for transformative inclusive growth.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Cabinet Affairs for the FY 2024/25 is KSh.275.1 million for Current expenditure.

The Approved Estimates have been revised from KSh.275.1 million to KSh.228.7 million under the FY 2024/25 Supplementary Estimates No. 1. This reflects a decrease of KSh.46.4 million on account of rationalization of expenditures.

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**

<b>Programme</b>	<b>Objective</b>
<b>0758000 Cabinet Affairs Services</b>	To enhance implementation of Government policies.

## 1016 State Department for Cabinet Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**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 2024/2025	Revised 2024/2025 Targets
1016000200 Evaluation and Communication	Executive Decisions Delivery Service	Cabinet Decision and Presidential Directives Tracking and reporting system developed, operationalized and well managed across Government  Reports on the implementation of presidential directives and cabinet decisions  Annual implementation status reports for Cabinet Decision and Presidential Directives Prepared  Implementation guidelines and collaboration framework for Cabinet Decisions and Presidential Directives  % Institute for Data Collaborative for Government operationalized	1  3  1  1	1  2  1  1

## 1016 State Department for Cabinet Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1016001000 Cabinet Delivery	Cabinet Delivery Services	Cabinet Memos Action Plans Reviewed	100	100
		Cabinet Briefs, Summaries and Advisories prepared and submitted for Cabinet Committees' Agenda	100	100
		Cabinet committee deliberations prepared	100	100
		% of Cabinet Decisions and Presidential Directives coordination and reporting framework for MDAs developed	50	50

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1016000300 Coordination of Programmes and Projects	Resource mobilization Services	Resource Mobilization Strategy	1	1
1016000400 Special Government Initiatives	Government initiatives Coordination Services	% Coordination, review and monitoring of the implementation of special Government Initiatives policies and strategies  No. of Reports	100  4	100  4

## 1016 State Department for Cabinet Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1016000500 Resource Mobilization	Resource Mobilization Services	% Representation in negotiations and discussions with development partners and other stakeholders.	50	50
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**Sub Programme:** 0758030 Public Sector Reforms

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1016000600 Economic and Policy	Public Sector Reforms	Number of project Concept Notes	3	3
1016000700 Organizational Development	Public Sector Reforms	Number of Re-engineered systems and processes Proportion of identified Internal business process re-engineered Developed, piloted and operationalized Document Management Information System (records and correspondence management system) Developed, piloted and operationalized and reviewed Fleet Management System	3 100 100 100	3 100 100 100
1016000800 Public Sector Productivity	Public sector reform programmes overseen	Proportion of MDAs mainstreaming on Productivity	100	100

## 1016 State Department for Cabinet Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

		Proportion of MDAs developing annual productivity Index	100	100
		Proportion of public sector institutions achieving targeted productivity index.	100	100

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1016000100 Headquarters Administrative Services	Administrative Services	% Technical programmes implemented, Coordinated and supported	100	100
	Planning Services	Reports	2	2
	Financial Services	No. of Quarterly reports on Annual Work Plan, Performance Contract, and Strategic Plan	16	12
		Statutory Quarterly reports and Annual Financial reports prepared and submitted	8	8

**Vote 1016 State Department for Cabinet Affairs**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0758010 Cabinet Decisions and Presidential Directives Delivery	81,198,446	67,410,777	(13,787,669)
0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative	53,243,241	47,241,641	(6,001,600)
0758030 Public Sector Reforms	23,067,782	20,285,502	(2,782,280)
0758040 General Administration, Planning and Support Services	117,626,545	93,734,323	(23,892,222)
<b>0758000 Cabinet Affairs Services</b>	<b>275,136,014</b>	<b>228,672,243</b>	<b>(46,463,771)</b>
<b>Total Expenditure for Vote 1016 State Department for Cabinet Affairs</b>	<b>275,136,014</b>	<b>228,672,243</b>	<b>(46,463,771)</b>

**Vote 1016 State Department for Cabinet Affairs**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>275,136,014</b>	<b>228,672,243</b>	<b>(46,463,771)</b>
Compensation to Employees	82,000,000	82,000,000	-
Use of Goods and Services	178,834,374	140,197,243	(38,637,131)
Other Recurrent	14,301,640	6,475,000	(7,826,640)
<b>Total Expenditure</b>	<b>275,136,014</b>	<b>228,672,243</b>	<b>(46,463,771)</b>

**Vote 1016 State Department for Cabinet Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0758010 Cabinet Decisions and Presidential Directives Delivery**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	81,198,446	67,410,777	(13,787,669)
Compensation to Employees	15,934,880	15,934,880	-
Use of Goods and Services	64,038,566	51,475,897	(12,562,669)
Other Recurrent	1,225,000	0	(1,225,000)
<b>Total Expenditure</b>	<b>81,198,446</b>	<b>67,410,777</b>	<b>(13,787,669)</b>

**0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	53,243,241	47,241,641	(6,001,600)
Compensation to Employees	27,021,344	27,021,344	-
Use of Goods and Services	25,471,897	20,220,297	(5,251,600)
Other Recurrent	750,000	0	(750,000)
<b>Total Expenditure</b>	<b>53,243,241</b>	<b>47,241,641</b>	<b>(6,001,600)</b>

**0758030 Public Sector Reforms**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	23,067,782	20,285,502	(2,782,280)
Compensation to Employees	11,789,920	11,789,920	-
Use of Goods and Services	11,277,862	8,495,582	(2,782,280)
<b>Total Expenditure</b>	<b>23,067,782</b>	<b>20,285,502</b>	<b>(2,782,280)</b>

**0758040 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	117,626,545	93,734,323	(23,892,222)
Compensation to Employees	27,253,856	27,253,856	-

**Vote 1016 State Department for Cabinet Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0758040 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	78,046,049	60,005,467	(18,040,582)
Other Recurrent	12,326,640	6,475,000	(5,851,640)
<b>Total Expenditure</b>	<b>117,626,545</b>	<b>93,734,323</b>	<b>(23,892,222)</b>

**0758000 Cabinet Affairs Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	275,136,014	228,672,243	(46,463,771)
Compensation to Employees	82,000,000	82,000,000	-
Use of Goods and Services	178,834,374	140,197,243	(38,637,131)
Other Recurrent	14,301,640	6,475,000	(7,826,640)
<b>Total Expenditure</b>	<b>275,136,014</b>	<b>228,672,243</b>	<b>(46,463,771)</b>

# **1017 State House**

## **PART A. Vision**

Transformative leadership for a transparent and accountable Presidency.

## **PART B. Mission**

To facilitate the President to provide leadership and policy direction for national prosperity.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for State House in the FY2024/25 amounts to KSh.9.5 billion comprising KSh.7.9 billion and KSh.1.6 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.9.5 billion to KSh.4.3 billion under the FY2024/25 Supplementary Estimates No.1, reflecting a decrease of KSh.5.2 billion on account of austerity measure.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0704000 State House Affairs</b>	To facilitate the execution of the Presidential mandate as per the Constitution.

## 1017 State House

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0704000 State House Affairs

**Outcome:** Efficient and effective service delivery to the citizenry.

**Sub Programme:** 0704010 Coordination of State House Functions

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1017000300 State House - Nairobi	President facilitated to execute the constitutional mandate	Level of operations, activities and programmes facilitated	100	100
	National celebrations	National celebrations facilitated	3	3
	Cabinet Affairs	Facilitation of cabinet business	100	100
1017000400 State House - Mombasa	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes facilitated	100	100
1017000500 State House - Nakuru	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes facilitated	100	100
1017000600 State Lodges	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes facilitated	100	100
1017000700 Presidential Communication Service	President functions and events covered	% level of coverage	100	100
	Social media accounts maintained and updated	% of State House Presidential social media accounts maintained and updated	100	100

## 1017 State House

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Media Content developed and disseminated	No. of documentaries on BETA priorities produced and aired	2	5
	Monthly stakeholder engagement conducted	No. of stakeholder engagement forums	12	12
	Monthly press briefings conducted	No. of monthly press briefings	12	12
	Public exhibition on presidential library materials conducted	No. of exhibitions	2	2
1017000800 Policy Analysis and Research	Strategic support & advisories services on government priorities and strategic interventions in line with BETA provided	Proportion of advisories signed off for implementation	100	100
1017001000 Office of the First Lady	Women Economic Empowerment (WEE) programme implemented	No. of women mentored and trained on financial inclusion	90,000	0
	First Lady Environmental and Climate Action initiatives undertaken	No. of women groups trained on livelihood programs.	600	0
		Annual First Lady Environmental Awards Scheme held	1	0
		Number of trees grown as per the First Lady's Ecosystem and Landscape Restoration Strategy	4,000,000	0
	First Lady initiatives on promotion of social justice, transformation and human dignity implemented	No. of schools engaged through mentorship programmes.	40	0
		No. of peace building forums held in counties	10	0

## 1017 State House

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	First Lady initiative on protection of children in safe homes and safe families	No. of initiatives implemented under the Children of the Nation program	4	0
1017100100 General Maintenance Works at State House Nairobi	State House refurbished and maintained	% completion rate of the targeted works	100	0
1017100200 General Maintenance Works at Eldoret State Lodge	State Lodge refurbished and maintained	% completion rate of the targeted works	100	0
1017100300 General Maintenance Works at State House Sagana	State Lodge refurbished and maintained	% completion rate of the targeted works	100	0
1017100400 Refurbishment of buildings at Mombasa State House	State House refurbished and maintained	% completion rate of the targeted works	100	0
1017100500 Refurbishment of buildings at Nakuru State House	State House refurbished and maintained	% completion rate of the targeted works	100	0
1017100600 Rehabilitation Works at Kisumu State Lodge	State Lodge refurbished and maintained	% completion rate of the targeted works	100	0
1017100700 Rehabilitation Works at Kakamega State Lodge	State Lodge refurbished and maintained	% completion rate of the targeted works	100	0
1017101100 The Mechanical Garage	Mechanical garage constructed	% completion rate of the targeted works	100	0
1017101200 Kisii State Lodge	Kisii State Lodge Administration block constructed	% completion rate of the targeted works	100	0

## 1017 State House

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1017101300 General Maintenance Works at Mtito Andei State Lodge	State Lodge refurbished and maintained	% completion rate of the targeted works	100	0
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**Sub Programme:** 0704020 Administration of Statutory benefits for the retired Presidents

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	Statutory benefits for the Retired Presidents, Vice Presidents and designated State Officers administered	% level of compliance to the Statutory benefits Acts.	100	100

**Vote 1017 State House**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0704010 Coordination of State House Functions	8,849,312,058	3,774,083,823	(5,075,228,235)
0704020 Administration of Statutory benefits for the retired Presidents	646,687,942	533,447,835	(113,240,107)
<b>0704000 State House Affairs</b>	<b>9,496,000,000</b>	<b>4,307,531,658</b>	<b>(5,188,468,342)</b>
<b>Total Expenditure for Vote 1017 State House</b>	<b>9,496,000,000</b>	<b>4,307,531,658</b>	<b>(5,188,468,342)</b>

**Vote 1017 State House**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>7,937,300,000</b>	<b>4,307,531,658</b>	<b>(3,629,768,342)</b>
Compensation to Employees	2,710,700,000	2,118,725,988	(591,974,012)
Use of Goods and Services	4,851,566,923	2,118,943,043	(2,732,623,880)
Other Recurrent	375,033,077	69,862,627	(305,170,450)
<b>Capital Expenditure</b>	<b>1,558,700,000</b>	<b>0</b>	<b>(1,558,700,000)</b>
Acquisition of Non-Financial Assets	1,558,700,000	0	(1,558,700,000)
<b>Total Expenditure</b>	<b>9,496,000,000</b>	<b>4,307,531,658</b>	<b>(5,188,468,342)</b>

**Vote 1017 State House**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0704010 Coordination of State House Functions**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	7,290,612,058	3,774,083,823	(3,516,528,235)
Compensation to Employees	2,594,752,279	2,002,778,267	(591,974,012)
Use of Goods and Services	4,336,026,702	1,701,642,929	(2,634,383,773)
Other Recurrent	359,833,077	69,662,627	(290,170,450)
<b>Capital Expenditure</b>	1,558,700,000	0	(1,558,700,000)
Acquisition of Non-Financial Assets	1,558,700,000	0	(1,558,700,000)
<b>Total Expenditure</b>	<b>8,849,312,058</b>	<b>3,774,083,823</b>	<b>(5,075,228,235)</b>

**0704020 Administration of Statutory benefits for the retired Presidents**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	646,687,942	533,447,835	(113,240,107)
Compensation to Employees	115,947,721	115,947,721	-
Use of Goods and Services	515,540,221	417,300,114	(98,240,107)
Other Recurrent	15,200,000	200,000	(15,000,000)
<b>Total Expenditure</b>	<b>646,687,942</b>	<b>533,447,835</b>	<b>(113,240,107)</b>

**0704000 State House Affairs**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	7,937,300,000	4,307,531,658	(3,629,768,342)
Compensation to Employees	2,710,700,000	2,118,725,988	(591,974,012)
Use of Goods and Services	4,851,566,923	2,118,943,043	(2,732,623,880)
Other Recurrent	375,033,077	69,862,627	(305,170,450)
<b>Capital Expenditure</b>	1,558,700,000	0	(1,558,700,000)
Acquisition of Non-Financial Assets	1,558,700,000	0	(1,558,700,000)
<b>Total Expenditure</b>	<b>9,496,000,000</b>	<b>4,307,531,658</b>	<b>(5,188,468,342)</b>

# **1023 State Department for Correctional Services**

## **PART A. Vision**

An excellent organization in correctional services

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Correctional Services in the FY 2024/25 amounts to KSh.35.6 billion comprising KSh.34.7 billion and KSh.823 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.35.6 billion to KSh.34.4 billion reflecting a decrease of KSh.1.2 billion under the FY 2024/25 Supplementary Estimates No. 1, on account of rationalization of expenditures.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0623000 General Administration, Planning and Support Services</b>	To provide better planning, policy direction and support services for improved service delivery
<b>0627000 Prison Services</b>	To facilitate increased access to justice, provide quality services for custody, containment, reformation and rehabilitation of custodial offenders
<b>0628000 Probation &amp; After Care Services</b>	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 2024/2025

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**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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1023001500 Finance and Procurement Services - Coordination	Financial services	No. of non-financial and financial reports prepared	4	4
1023001600 General Administrative Services - Coordination	Administration services	No. of policies developed  % level of cross cutting government policies Implemented	2  100	2  100
1023001700 Development Planning Services - Coordination	Planning, monitoring and evaluation services	No of monitoring and evaluation reports  No. of Performance contract reports	4  4	2  4
1023001800 Integrated Correctional Services Reform	Administration services	No of title deeds acquired  Number of parcels surveyed  Number of Part Development Plan (PDPs) prepared	12  20  22	5  10  11

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1023002900 Greening Kenya Initiative	Special initiatives	No. of trees planted and surviving	100,000	50,000
1023101000 Acquisition of ICT applications and infrastructure set up	ICT services	No of ICT systems developed	11	0

**Programme:** 0627000 Prison Services

**Outcome:** Containment, rehabilitation and reintegration of offenders

**Sub Programme:** 0627010 Offender Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1023000500 Borstals/YCTC Institutions	Borstal services	No. of Borstal boys and girls undertaken through the treatment programme	890	700
	YCTC services	No. of YCTC boys undertaken through the treatment programme	140	100
1023001900 Headquarters Administrative Services - Prisons	Correctional Services	No. of penal facilities supervised	137	100
		No. of inmates provided with uniforms and clothing	15,000	13,000
		No. of inmates provided with medical services	62,000	60,000

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Correctional Services	No. energy saving jikos acquired	150	100
	No. of inmates provided with feeding pans	15,000	15,000
	No. of inmates provided with beddings	8,120	8,120
	No of assorted security equipment acquired	5,000	4,000
	No of staff provided with medical insurance cover	32,202	32,202
	No. of prison officers kitted	10,000	8,000
	% of offenders offered spiritual service	100	100
	No. of offenders offered psychological counselling service	62,000	50,000
	No. of offenders offered vocational training	9,000	6,000
	No of inmates offered formal	6,600	5,600

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Correctional Services	education  No. of inmates registered for KCPE  No. of inmates registered for KCSE	770  120	670  100
1023002300 Regional Commands	Correctional services	No. of counties supervised by Regional Commanders	47	47
1023002400 Maximum & High Risk Prisons	Correctional services	Average daily no of high-risk inmates contained in humane and safe custody  No. of production orders and warrants for high-risk inmates/remandees received and effected.	22,000  320,000	22,000  160,000
1023002500 Medium & Other Districts Prisons	Correctional services	Average daily no. of medium risk inmates contained in humane and safe custody.  No. of production orders and warrants for medium risk inmates/remandees received and effected.	39,000  360,000	39,000  180,000
1023002600 Medium & Other Districts Prisons - Continued	Correctional Services	Average daily no. of medium risk inmates contained in humane and safe custody.	19,000	19,000

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1023100100 Security in Penal Facilities	Correctional services	No. of perimeter /security walls constructed.  No. of main Gate /gate lodges and armories constructed.	37  7	0  0
1023100200 Construction of Penal Facilities - I	Penal facilities	No. of non-residential buildings constructed  No. of stations supplied with assorted security equipment.	6  -	0  0
1023100500 Prison Staff Housing	Penal facilities	No. of staff houses constructed	11	0
1023100700 Modernization of Penal Training Facilities	Penal facilities	No. of classrooms constructed	2	0
1023101200 Security in Penal Institutions	Penal facilities	No. of perimeter walls constructed  No. of screening machines acquired	-  2	0  0
1023101300 Construction of penal facilities	Penal facilities	No. of health facilities constructed  No. of Administration blocks constructed  No of Prisoner ward /mixed blocks/hostels constructed  No. of stations provided with water and sanitation facilities	-  1  1  3	0  0  0  0

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1023101500 Modernization of Prisons Industries-BETA	Prison commercial services	No. of prison workshops constructed.	1	0
1023101600 Complete Construction of Staff Houses	penal facilities	Number of staff houses constructed	3	0
1023101800 Aquisition of Prisons ICT & Telecommuncition infrustructure	ICT services	% Level of overhaul of prisons telecommunication	10	0
1023102800 Security In Penal Institutions - Continued	Penal facilities	Construction of multipurpose halls	2	0
		No.of stations provided with water and sanitation facilities	3	0
		No. of administration blocks constructed	1	0
		No. of classrooms and laboratories constructed	-	0
1023102900 Completion Stalled Projects	Penal facilities	No. of stalled projects funded	12	0
1023103400 Prisoners Wards	Penal facilities	No. of wards constructed	1	0
1023103500 Administration Blocks	Penal facilities	No. of administration blocks constructed .	-	0

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1023104000 Construction of Magereza Level 4 Referral Hospital-BETA	Correctional health services	% level of completion	100	0
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**Sub Programme:** 0627020 Capacity Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1023000300 Prisons Staff Training College	Training services	No. of prisons officers trained	2,642	1,980

**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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1023000800 Probation Services	Probation and after care services	No. of additional probation officers recruited  No. of Probation officers trained  No. of evidence-based offender rehabilitation and treatment programmes procured  No. of Half way houses established	138  450  2  1	138  337  2  1

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Probation and after care services	% level of development of Case Management System	25	13
1023001000 County Probation Services	Probation and aftercare services	% Reports presented to High courts and Courts of appeal  No. of reports prepared and submitted to power of mercy advisory committee  No. of power of mercy pardonees supervised	100  200  150	80  150  112
1023001100 Sub-County Probation Services	Probation and aftercare 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	60,000  42,000  25,000	45,000  30,000  18,000
1023001200 Community Service Order	Probation and aftercare services	No. of offenders serving community services order supervised	43,000	32,250
1023001400 Community Service Order Secretariat	Probation and aftercare services	No. of CSO supervisors trained  No. of CSO officers trained  No. of CSO worksites supervised	1,000  465  280	500  300  210
1023002200 Regional Probation Services	Probation and aftercare services	No. of county supervision reports prepared  No. of Status reports	47  11	47  10

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Probation and aftercare services			
1023100900 Probation Office accomodation	Probation and aftercare services	No. of office blocks constructed	2	0
1023102100 Construction of Probation Office Blocks	Probation and aftercare Services	No. of office blocks constructed	6	0

**Sub Programme:** 0628020 After Care Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1023000900 Probation Hostels	Probation and after care services	No. of probationers provided with temporary accommodation No. of probationers from probation hostels reintegrated No of ex-offenders provided with vocational training No. of ex-offenders provided with toolkits No. of School going ex -offender supported with formal educational % level of implementation of the care model	450 280 1,000 200 500 100	450 240 750 150 375 100

## **1023 State Department for Correctional Services**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1023001300 After-care Services	Probation and after care services	% level of implementation of the developed care model	100	100
1023100900 Probation Office accomodation	Probation and after care services	No. of office blocks constructed	4	0
1023102000 Probation Hostels	Probation and after care services	No. of hostels infrastructure constructed	3	0

**Vote 1023 State Department for Correctional Services**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0623010 Planning, Policy Coordination and Support Service	610,685,214	508,620,654	(102,064,560)
<b>0623000 General Administration, Planning and Support Services</b>	<b>610,685,214</b>	<b>508,620,654</b>	<b>(102,064,560)</b>
0627010 Offender Services	31,445,595,769	30,608,663,003	(836,932,766)
0627020 Capacity Development	1,215,126,790	1,157,452,497	(57,674,293)
<b>0627000 Prison Services</b>	<b>32,660,722,559</b>	<b>31,766,115,500</b>	<b>(894,607,059)</b>
0628010 Probation Services	2,050,746,772	1,932,875,238	(117,871,534)
0628020 After Care Services	228,192,071	182,044,676	(46,147,395)
<b>0628000 Probation &amp; After Care Services</b>	<b>2,278,938,843</b>	<b>2,114,919,914</b>	<b>(164,018,929)</b>
<b>Total Expenditure for Vote 1023 State Department for Correctional Services</b>	<b>35,550,346,616</b>	<b>34,389,656,068</b>	<b>(1,160,690,548)</b>

**Vote 1023 State Department for Correctional Services**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>34,727,321,616</b>	<b>34,389,656,068</b>	<b>(337,665,548)</b>
Compensation to Employees	26,422,850,000	26,422,850,000	-
Use of Goods and Services	8,194,801,336	7,916,824,143	(277,977,193)
Current Transfers to Govt. Agencies	18,160,000	18,160,000	-
Other Recurrent	91,510,280	31,821,925	(59,688,355)
<b>Capital Expenditure</b>	<b>823,025,000</b>	<b>0</b>	<b>(823,025,000)</b>
Acquisition of Non-Financial Assets	823,025,000	0	(823,025,000)
<b>Total Expenditure</b>	<b>35,550,346,616</b>	<b>34,389,656,068</b>	<b>(1,160,690,548)</b>

**Vote 1023 State Department for Correctional Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0623010 Planning, Policy Coordination and Support Service**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	603,685,214	508,620,654	(95,064,560)
Compensation to Employees	195,701,876	195,701,876	-
Use of Goods and Services	399,368,788	310,032,778	(89,336,010)
Other Recurrent	8,614,550	2,886,000	(5,728,550)
<b>Capital Expenditure</b>	7,000,000	0	(7,000,000)
Acquisition of Non-Financial Assets	7,000,000	0	(7,000,000)
<b>Total Expenditure</b>	<b>610,685,214</b>	<b>508,620,654</b>	<b>(102,064,560)</b>

**0623000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	603,685,214	508,620,654	(95,064,560)
Compensation to Employees	195,701,876	195,701,876	-
Use of Goods and Services	399,368,788	310,032,778	(89,336,010)
Other Recurrent	8,614,550	2,886,000	(5,728,550)
<b>Capital Expenditure</b>	7,000,000	0	(7,000,000)
Acquisition of Non-Financial Assets	7,000,000	0	(7,000,000)
<b>Total Expenditure</b>	<b>610,685,214</b>	<b>508,620,654</b>	<b>(102,064,560)</b>

**0627010 Offender Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	30,755,864,783	30,608,663,003	(147,201,780)
Compensation to Employees	23,786,806,123	23,786,806,123	-
Use of Goods and Services	6,884,827,460	6,787,103,930	(97,723,530)
Current Transfers to Govt. Agencies	9,160,000	9,160,000	-
Other Recurrent	75,071,200	25,592,950	(49,478,250)
<b>Capital Expenditure</b>	689,730,986	0	(689,730,986)
Acquisition of Non-Financial Assets	689,730,986	0	(689,730,986)

**Vote 1023 State Department for Correctional Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0627010 Offender Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Total Expenditure</b>	<b>31,445,595,769</b>	<b>30,608,663,003</b>	<b>(836,932,766)</b>

**0627020 Capacity Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,215,126,790</b>	<b>1,157,452,497</b>	<b>(57,674,293)</b>
Compensation to Employees	637,073,750	637,073,750	-
Use of Goods and Services	576,195,140	518,605,522	(57,589,618)
Other Recurrent	1,857,900	1,773,225	(84,675)
<b>Total Expenditure</b>	<b>1,215,126,790</b>	<b>1,157,452,497</b>	<b>(57,674,293)</b>

**0627000 Prison Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>31,970,991,573</b>	<b>31,766,115,500</b>	<b>(204,876,073)</b>
Compensation to Employees	24,423,879,873	24,423,879,873	-
Use of Goods and Services	7,461,022,600	7,305,709,452	(155,313,148)
Current Transfers to Govt. Agencies	9,160,000	9,160,000	-
Other Recurrent	76,929,100	27,366,175	(49,562,925)
<b>Capital Expenditure</b>	<b>689,730,986</b>	<b>0</b>	<b>(689,730,986)</b>
Acquisition of Non-Financial Assets	689,730,986	0	(689,730,986)
<b>Total Expenditure</b>	<b>32,660,722,559</b>	<b>31,766,115,500</b>	<b>(894,607,059)</b>

**0628010 Probation Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,967,404,976</b>	<b>1,932,875,238</b>	<b>(34,529,738)</b>
Compensation to Employees	1,710,755,460	1,710,755,460	-

**Vote 1023 State Department for Correctional Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0628010 Probation Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	251,235,811	221,102,953	(30,132,858)
Other Recurrent	5,413,705	1,016,825	(4,396,880)
<b>Capital Expenditure</b>	83,341,796	0	(83,341,796)
Acquisition of Non-Financial Assets	83,341,796	0	(83,341,796)
<b>Total Expenditure</b>	<b>2,050,746,772</b>	<b>1,932,875,238</b>	<b>(117,871,534)</b>

**0628020 After Care Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	185,239,853	182,044,676	(3,195,177)
Compensation to Employees	92,512,791	92,512,791	-
Use of Goods and Services	83,174,137	79,978,960	(3,195,177)
Current Transfers to Govt. Agencies	9,000,000	9,000,000	-
Other Recurrent	552,925	552,925	-
<b>Capital Expenditure</b>	42,952,218	0	(42,952,218)
Acquisition of Non-Financial Assets	42,952,218	0	(42,952,218)
<b>Total Expenditure</b>	<b>228,192,071</b>	<b>182,044,676</b>	<b>(46,147,395)</b>

**0628000 Probation & After Care Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,152,644,829	2,114,919,914	(37,724,915)
Compensation to Employees	1,803,268,251	1,803,268,251	-
Use of Goods and Services	334,409,948	301,081,913	(33,328,035)
Current Transfers to Govt. Agencies	9,000,000	9,000,000	-
Other Recurrent	5,966,630	1,569,750	(4,396,880)
<b>Capital Expenditure</b>	126,294,014	0	(126,294,014)
Acquisition of Non-Financial Assets	126,294,014	0	(126,294,014)
<b>Total Expenditure</b>	<b>2,278,938,843</b>	<b>2,114,919,914</b>	<b>(164,018,929)</b>

# **1024 State Department for Immigration and Citizen Services**

## **PART A. Vision**

A global leader in population registration and migration services.

## **PART B. Mission**

To enhance National security and socio-economic development by maintaining a comprehensive population database, efficient migration management, effective coordination of e-citizen services and timely registration and issuance of secure identification and travel documents

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Immigration and Citizen Services in the FY 2024/25 amounts to KSh.14.9 billion comprising KSh.10.1 billion and KSh.4.8 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.14.9 billion to KSh.14.3 billion under the FY 2024/25 Supplementary Estimates No. 1, reflecting a decrease of KSh.689.4 million on account of rationalization of expenditures.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0605000 Migration &amp; Citizen Services</b>	To facilitate issuance of secure travel documents, proper management of foreign nationals and asylum seekers/refugees in the country.
<b>0626000 Population Management Services</b>	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database
<b>0631000 General Administration and Planning</b>	To formulate and implement relevant policies to facilitate smooth running of the State Department

## 1024 State Department for Immigration and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0605000 Migration & Citizen Services

**Outcome:** Comprehensive Registration and Secure Travel Documentation

**Sub Programme:** 0605020 Immigration Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1024000600 Immigration Department	Mobility & border patrol	No. of vehicles acquired	10	-
	Work Permits Processed	Percentage of work permits processed	100	100
	Foreign National Cards Issued	Percentage of Foreign Nationals Cards issued	100	100
	Temporary permits issued	Percentage of Temporary Permits/passes issued	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
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

## 1024 State Department for Immigration and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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	Passport Services	Percentage of Passports issued	100	100
1024102200 Construction of border points	Border points Services	No. of border points established	4	-
1024102400 Maintenance of passport system (both Hardware, software and licenses)	e-Passport ICT Services	Percentage level of e-passport system maintenance	100	100
1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100

**Sub Programme:** 0605030 Refugee Affairs

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1024001300 Refugees Affairs Department	Refugee Management System	Percentage of refugee relocated Percentage Level of installation and operationalization Refugee master plan (Ushirika Plan) operationalized Percentage Level of	100 20 1 25	100 10 - 25

## 1024 State Department for Immigration and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Refugee Management System	operationalization		
1024001400 Refugees Affairs Field Services	Refugee Management Services	Percentage of refugee registered	100	100

**Sub Programme:** 0605050 e-Citizen Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1024001900 e-Citizen Services	e-Citizen ICT Services	No. of government services on-boarded	11,000	6,000
1024103300 e-Citizen Services-BETA	e-Citizen ICT Services	No of agencies connected to e-Citizen services	100	100

**Programme:** 0626000 Population Management Services

**Outcome:** Timely and Secure Population Registration While Maintaining a Comprehensive National Integrated Identity

**Sub Programme:** 0626010 National Registration Bureau

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

## 1024 State Department for Immigration and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1024001500 National Registration of Persons Bureau	National Registration Services	Percentage Level of system roll out	20	-
1024001800 Identity Card Production Center Planning (Nairobi)	National Registration Services	Percentage applications of ID cards produced and issued	100	100
1024101100 Construction of National Registration Registries	National Registration Services	No. of registries constructed	40	-

**Sub Programme:** 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1024000500 Civil Registration - Field Services	Civil Registration Services	Percentage of birth registration coverage Percentage of deaths registration coverage	100 100	100 100
1024001600 Civil Registration Services Headquarters	Civil Registration Services	No. of Kenya Vital Statistics Report developed	195	195
1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	Civil Registration Services	Percentage of records digitized	100	50
1024100500 Completion of Construction of Civil Registration Services Registries	Civil Registration Services	No of offices constructed and operationalized No. of Civil registration offices operationalized	10 2,530	- 2,520

## 1024 State Department for Immigration and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0626030 Integrated Personal Registration Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1024001700 Population Registration Services	Population Registration Services	Percentage roll out of master population System	100	80
1024101200 IPRS Upgrade and Roll-out-BETA	Upgrade of IPRS System	Percentage upgrade and level of technical maintenance  Upgrade of Cyber Security  No. of agencies connected to system	100  100  40	50  50  30
1024103100 National Integrated Identity Management System-BETA	Master Population system	Percentage roll out of master population System	100	80

**Programme:** 0631000 General Administration and Planning

**Outcome:** Improved coordination of service delivery

**Sub Programme:** 0631010 General Administration and Planning

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1024000100 Headquarters Administrative Services	Administration Services	No of motor vehicles acquired  Disaster Recovery sites installed and maintained	10  3	-  -

## **1024 State Department for Immigration and Citizen Services**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Administration Services	Percentage Level of construction No. of Staff Recruited No. of Policies and Bills developed	50 429 24	25 429 24
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	Administration Services	% Completion of funded refurbishment phases	100	-

**Vote 1024 State Department for Immigration and Citizen Services**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0605010 Population Registration Services	23,633,445	23,633,445	-
0605020 Immigration Services	6,103,509,875	5,982,910,759	(120,599,116)
0605030 Refugee Affairs	151,949,090	138,137,143	(13,811,947)
0605050 e-Citizen Services	689,921,779	607,641,033	(82,280,746)
<b>0605000 Migration &amp; Citizen Services</b>	<b>6,969,014,189</b>	<b>6,752,322,380</b>	<b>(216,691,809)</b>
0626010 National Registration Bureau	4,685,294,834	4,570,429,928	(114,864,906)
0626020 Civil Registration Services	1,708,386,793	1,638,720,569	(69,666,224)
0626030 Integrated Personal Registration Services	442,625,725	232,235,383	(210,390,342)
<b>0626000 Population Management Services</b>	<b>6,836,307,352</b>	<b>6,441,385,880</b>	<b>(394,921,472)</b>
0631010 General Administration and Planning	1,154,492,331	1,076,742,484	(77,749,847)
<b>0631000 General Administration and Planning</b>	<b>1,154,492,331</b>	<b>1,076,742,484</b>	<b>(77,749,847)</b>
<b>Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services</b>	<b>14,959,813,872</b>	<b>14,270,450,744</b>	<b>(689,363,128)</b>

**Vote 1024 State Department for Immigration and Citizen Services**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>10,149,613,872</b>	<b>9,874,250,744</b>	<b>(275,363,128)</b>
Compensation to Employees	7,117,359,751	7,117,359,751	-
Use of Goods and Services	2,758,585,155	2,518,331,675	(240,253,480)
Current Transfers to Govt. Agencies	164,802,319	164,802,319	-
Other Recurrent	108,866,647	73,756,999	(35,109,648)
<b>Capital Expenditure</b>	<b>4,810,200,000</b>	<b>4,396,200,000</b>	<b>(414,000,000)</b>
Acquisition of Non-Financial Assets	546,000,000	325,000,000	(221,000,000)
Other Development	4,264,200,000	4,071,200,000	(193,000,000)
<b>Total Expenditure</b>	<b>14,959,813,872</b>	<b>14,270,450,744</b>	<b>(689,363,128)</b>

**Vote 1024 State Department for Immigration and Citizen Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0605010 Population Registration Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	23,633,445	23,633,445	-
Compensation to Employees	23,633,445	23,633,445	-
<b>Total Expenditure</b>	<b>23,633,445</b>	<b>23,633,445</b>	-

**0605020 Immigration Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,774,009,875	3,733,410,759	(40,599,116)
Compensation to Employees	2,809,163,524	2,809,163,524	-
Use of Goods and Services	807,903,527	771,649,916	(36,253,611)
Current Transfers to Govt. Agencies	152,597,319	152,597,319	-
Other Recurrent	4,345,505	0	(4,345,505)
<b>Capital Expenditure</b>	2,329,500,000	2,249,500,000	(80,000,000)
Acquisition of Non-Financial Assets	10,000,000	0	(10,000,000)
Other Development	2,319,500,000	2,249,500,000	(70,000,000)
<b>Total Expenditure</b>	<b>6,103,509,875</b>	<b>5,982,910,759</b>	<b>(120,599,116)</b>

**0605030 Refugee Affairs**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	151,949,090	138,137,143	(13,811,947)
Compensation to Employees	41,364,515	41,364,515	-
Use of Goods and Services	96,082,704	84,267,628	(11,815,076)
Current Transfers to Govt. Agencies	12,205,000	12,205,000	-
Other Recurrent	2,296,871	300,000	(1,996,871)
<b>Total Expenditure</b>	<b>151,949,090</b>	<b>138,137,143</b>	<b>(13,811,947)</b>

**Vote 1024 State Department for Immigration and Citizen Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0605050 e-Citizen Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	384,421,779	352,141,033	(32,280,746)
Compensation to Employees	61,018,970	61,018,970	-
Use of Goods and Services	273,259,382	251,122,063	(22,137,319)
Other Recurrent	50,143,427	40,000,000	(10,143,427)
<b>Capital Expenditure</b>	305,500,000	255,500,000	(50,000,000)
Acquisition of Non-Financial Assets	30,000,000	0	(30,000,000)
Other Development	275,500,000	255,500,000	(20,000,000)
<b>Total Expenditure</b>	<b>689,921,779</b>	<b>607,641,033</b>	<b>(82,280,746)</b>

**0605000 Migration & Citizen Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,334,014,189	4,247,322,380	(86,691,809)
Compensation to Employees	2,935,180,454	2,935,180,454	-
Use of Goods and Services	1,177,245,613	1,107,039,607	(70,206,006)
Current Transfers to Govt. Agencies	164,802,319	164,802,319	-
Other Recurrent	56,785,803	40,300,000	(16,485,803)
<b>Capital Expenditure</b>	2,635,000,000	2,505,000,000	(130,000,000)
Acquisition of Non-Financial Assets	40,000,000	0	(40,000,000)
Other Development	2,595,000,000	2,505,000,000	(90,000,000)
<b>Total Expenditure</b>	<b>6,969,014,189</b>	<b>6,752,322,380</b>	<b>(216,691,809)</b>

**0626010 National Registration Bureau**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,281,394,834	3,195,429,928	(85,964,906)
Compensation to Employees	2,642,581,739	2,642,581,739	-
Use of Goods and Services	629,670,335	551,284,169	(78,386,166)
Other Recurrent	9,142,760	1,564,020	(7,578,740)

**Vote 1024 State Department for Immigration and Citizen Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0626010 National Registration Bureau**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	1,403,900,000	1,375,000,000	(28,900,000)
Acquisition of Non-Financial Assets	28,900,000	0	(28,900,000)
Other Development	1,375,000,000	1,375,000,000	-
<b>Total Expenditure</b>	<b>4,685,294,834</b>	<b>4,570,429,928</b>	<b>(114,864,906)</b>

**0626020 Civil Registration Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,327,086,793	1,292,520,569	(34,566,224)
Compensation to Employees	914,364,176	914,364,176	-
Use of Goods and Services	408,841,467	378,156,393	(30,685,074)
Other Recurrent	3,881,150	0	(3,881,150)
<b>Capital Expenditure</b>	381,300,000	346,200,000	(35,100,000)
Acquisition of Non-Financial Assets	227,100,000	205,000,000	(22,100,000)
Other Development	154,200,000	141,200,000	(13,000,000)
<b>Total Expenditure</b>	<b>1,708,386,793</b>	<b>1,638,720,569</b>	<b>(69,666,224)</b>

**0626030 Integrated Personal Registration Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	142,625,725	132,235,383	(10,390,342)
Compensation to Employees	8,601,938	8,601,938	-
Use of Goods and Services	119,702,287	110,511,945	(9,190,342)
Other Recurrent	14,321,500	13,121,500	(1,200,000)
<b>Capital Expenditure</b>	300,000,000	100,000,000	(200,000,000)
Acquisition of Non-Financial Assets	160,000,000	50,000,000	(110,000,000)
Other Development	140,000,000	50,000,000	(90,000,000)
<b>Total Expenditure</b>	<b>442,625,725</b>	<b>232,235,383</b>	<b>(210,390,342)</b>

**Vote 1024 State Department for Immigration and Citizen Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0626000 Population Management Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,751,107,352	4,620,185,880	(130,921,472)
Compensation to Employees	3,565,547,853	3,565,547,853	-
Use of Goods and Services	1,158,214,089	1,039,952,507	(118,261,582)
Other Recurrent	27,345,410	14,685,520	(12,659,890)
<b>Capital Expenditure</b>	2,085,200,000	1,821,200,000	(264,000,000)
Acquisition of Non-Financial Assets	416,000,000	255,000,000	(161,000,000)
Other Development	1,669,200,000	1,566,200,000	(103,000,000)
<b>Total Expenditure</b>	<b>6,836,307,352</b>	<b>6,441,385,880</b>	<b>(394,921,472)</b>

**0631010 General Administration and Planning**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,064,492,331	1,006,742,484	(57,749,847)
Compensation to Employees	616,631,444	616,631,444	-
Use of Goods and Services	423,125,453	371,339,561	(51,785,892)
Other Recurrent	24,735,434	18,771,479	(5,963,955)
<b>Capital Expenditure</b>	90,000,000	70,000,000	(20,000,000)
Acquisition of Non-Financial Assets	90,000,000	70,000,000	(20,000,000)
<b>Total Expenditure</b>	<b>1,154,492,331</b>	<b>1,076,742,484</b>	<b>(77,749,847)</b>

**0631000 General Administration and Planning**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,064,492,331	1,006,742,484	(57,749,847)
Compensation to Employees	616,631,444	616,631,444	-
Use of Goods and Services	423,125,453	371,339,561	(51,785,892)
Other Recurrent	24,735,434	18,771,479	(5,963,955)
<b>Capital Expenditure</b>	90,000,000	70,000,000	(20,000,000)
Acquisition of Non-Financial Assets	90,000,000	70,000,000	(20,000,000)

**Vote 1024 State Department for Immigration and Citizen Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0631000 General Administration and Planning

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>1,154,492,331</b>	<b>1,076,742,484</b>	<b>(77,749,847)</b>

# **1025 National Police Service**

## **PART A. Vision**

A World Class Police Service

## **PART B. Mission**

To provide a professional, innovative and people-centered police services 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 for the FY 2024/25 is KSh. 110.5 billion comprising KSh.108.7 billion for Current expenditure and KSh.1.8 billion for Capital expenditure.

The Approved Estimates have been revised from KSh.110.5 billion to KSh.107.8 billion under the FY 2024/25 Supplementary Estimates No. 1, reflecting a decrease of KSh.2.7 billion on account of rationalization of expenditures.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0601000 Policing Services</b>	To enhance public safety and security.

## 1025 National Police Service

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0601000 Policing Services

**Outcome:** Enhanced Safety and Security

**Sub Programme:** 0601010 Kenya Police Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1025001800 Office of the Deputy Inspector General - Kenya Police Service	Public safety directives	% implementation of directives issued	100	100
1025001900 County Police Services	County security services	% security coverage in all the counties	100	100
1025002000 Kenya Police College Kiganjo	In-service training services	No. of serving Police Officers trained	6,873	5,500
1025002100 Sub-County Police Services	Sub-County security services	% security coverage at sub-county police level	100	100
1025002200 Traffic Section	Traffic Police 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	Nairobi region security services	% security coverage within the Capital City	100	100

## 1025 National Police Service

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1025002500 Police Dog Unit	Police Dog 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 security services	% security coverage at Railway stations	100	100
1025002800 Telecommunication Branch	Police radio communication services	% maintenance of police communication gadgets	100	100
1025002900 Motor Transport Branch	Police vehicle maintenance services	% maintenance of police vehicles	100	100
1025003100 Kenya Police Service Quartermaster	Police kitting services	% of targeted officers kitted	100	100
1025003200 Kenya Police Service Armourer	Security equipment maintenance services	% maintenance of security equipment	100	100
1025003400 Airport Police Unit	Airport Security services	% security coverage at airport	100	100
1025003500 Diplomatic Police Unit	Diplomatic Security Services	% coverage of foreign embassies and missions.	100	100
1025003600 Government Vehicle Check Unit	Government Vehicles compliance services	% Compliance with rules regarding use of Government vehicles	100	100

## 1025 National Police Service

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1025003700 Kenya Police Tourist Protection Unit	Tourist Security services	% coverage of tourist sites and residences	100	100
1025003800 Ward Police Services	Ward security services	% security coverage at ward level	100	100
1025003900 Kenya Police Regional Training Centre	In-service training services	No. of serving officers trained	600	480
1025100200 Constructions Police stations and Police Housing for the Kenya Police	Police Housing services	% completion of prioritized and funded construction	100	0

**Sub Programme:** 0601020 Administration Police Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1025000500 Office of the Deputy Inspector General - Administration Police Service	Administration Police services	% of administrative facilitation to public safety	100	100
1025000600 NPS College Embakasi A Campus	In-service training services	No. of serving officers trained	6,000	4,800
1025000700 Critical Infrastructure Protection Unit Services	Critical Infrastructure Protection services	% of security coverage of VIP & Vital Installations % of security coverage at the field Offices	100 100	100 100
1025000800 Rapid Deployment Unit (RDU)	Rapid Deployment services	Response time (in min)	35	100

## 1025 National Police Service

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1025000900 AP Border Police Unit	Border security services	% border security coverage	100	100
1025001000 Anti-stock Theft Unit	Anti-stock Theft services	% prevention and/or recovery of live-stock stolen	100	100
1025001100 Senior Staff Training College Emali	In-service training services	No. of senior officers trained	400	320
1025100300 Construction of Police stations & Housing for Administration Police	Police Houses Services	% completion of targeted and funded construction	100	0

**Sub Programme:** 0601030 Criminal Investigation Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1025001400 DCI Headquarters Administration Services	DCI Administration Services	% of directives issued on Directorate services  % of investigations completed.  % of police clearance certificates issued.	100  100  100	80  80  80
1025001500 DCI Field Services	Field Investigation services	% resolution of public complaints  % investigation of reported criminal cases.	100  100	100  100
1025001600 DCI Specialized Units	Specialized training Services	Number of officers trained in basic investigations  Number of officers trained on	600  400	480  320

## 1025 National Police Service

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Specialized training Services	specialized investigations		
1025100400 Construction & Modernization of national Forensic Facilities-BETA	Forensic Services	% of equipping of forensic labs % extension of APFIS to Counties No. of days taken to produce forensic expert reports	60 20 5	0 0 5
1025100500 Constructions Police stations and Police Housing for the DCI	Police stations & housing facilities	% completion of targeted and funded construction	100	0

**Sub Programme:** 0601040 General-Paramilitary Service

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1025004000 GSU Headquarters Administrative Services	GSU Administration Services	% coordination of administrative functions	100	80
1025004100 National Police College Embakasi B Campus	In House Training services	No. of serving officers retrained	3,000	2,400
1025100600 Construction of Police stations, Housing & other facilities for GSU	GSU facilities	% completion of targeted and funded construction	100	0

## 1025 National Police Service

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0601080 General Administration, Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1025000100 General Administration Headquarters	National Police Administration Services	% coordination of National police services	100	80
1025000200 National Police Service Command and Control Centre	Security surveillance services	% of security surveillance and coordination	100	100
1025000400 Internal Affairs Unit	Public complains resolution services	% resolution of public complaints	100	100
1025004300 NPS Level 4 Hospital - Mbagathi	Health services	% of visiting patients attended	100	100
1025004400 Office of the Inspector General of Police	IG Administration Services	% implementation of policy directives  % implementation of community policing in selected areas  No. of officers recruited and trained	100  100  5,000	80  80  5,000
1025004500 Accounts Finance and Procurement Unit	Financial Management services	No. of financial reports prepared	5	5
1025004600 Central Planning and Monitoring Unit	Planning,M&E services	% coordination of development planning  No. of M&E reports prepared	100  4	0  0

## **1025 National Police Service**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Planning,M&E services	% coordination of performance contracts	100	100
1025100100 Police Modernization Programme-BETA	Assorted Security Equipment	% of targeted assorted security equipment acquired	29.93	0
1025100900 Public Participation Projects	Police stations constructed	% completion of identified & funded police stations	100	-

**Vote 1025 National Police Service**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0601010 Kenya Police Services	55,088,059,695	54,741,649,009	(346,410,686)
0601020 Administration Police Services	25,563,066,294	25,374,173,092	(188,893,202)
0601030 Criminal Investigation Services	10,062,081,488	8,830,680,911	(1,231,400,577)
0601040 General-Paramilitary Service	9,727,859,854	9,627,605,924	(100,253,930)
0601080 General Administration, Planning and Support Services	10,111,005,444	9,268,335,487	(842,669,957)
<b>0601000 Policing Services</b>	<b>110,552,072,775</b>	<b>107,842,444,423</b>	<b>(2,709,628,352)</b>
<b>Total Expenditure for Vote 1025 National Police Service</b>	<b>110,552,072,775</b>	<b>107,842,444,423</b>	<b>(2,709,628,352)</b>

**Vote 1025 National Police Service**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>108,771,352,775</b>	<b>107,842,444,423</b>	<b>(928,908,352)</b>
Compensation to Employees	88,224,639,980	88,224,639,980	-
Use of Goods and Services	19,586,074,107	18,663,387,659	(922,686,448)
Other Recurrent	960,638,688	954,416,784	(6,221,904)
<b>Capital Expenditure</b>	<b>1,780,720,000</b>	<b>0</b>	<b>(1,780,720,000)</b>
Acquisition of Non-Financial Assets	1,162,345,758	0	(1,162,345,758)
Other Development	618,374,242	0	(618,374,242)
<b>Total Expenditure</b>	<b>110,552,072,775</b>	<b>107,842,444,423</b>	<b>(2,709,628,352)</b>

**Vote 1025 National Police Service**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0601010 Kenya Police Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	54,931,901,243	54,741,649,009	(190,252,234)
Compensation to Employees	49,545,012,583	49,545,012,583	-
Use of Goods and Services	4,851,168,913	4,660,916,679	(190,252,234)
Other Recurrent	535,719,747	535,719,747	-
<b>Capital Expenditure</b>	156,158,452	0	(156,158,452)
Acquisition of Non-Financial Assets	156,158,452	0	(156,158,452)
<b>Total Expenditure</b>	<b>55,088,059,695</b>	<b>54,741,649,009</b>	<b>(346,410,686)</b>

**0601020 Administration Police Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	25,473,127,230	25,374,173,092	(98,954,138)
Compensation to Employees	22,200,389,996	22,200,389,996	-
Use of Goods and Services	2,881,557,721	2,785,890,899	(95,666,822)
Other Recurrent	391,179,513	387,892,197	(3,287,316)
<b>Capital Expenditure</b>	89,939,064	0	(89,939,064)
Acquisition of Non-Financial Assets	89,939,064	0	(89,939,064)
<b>Total Expenditure</b>	<b>25,563,066,294</b>	<b>25,374,173,092</b>	<b>(188,893,202)</b>

**0601030 Criminal Investigation Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	9,099,325,202	8,830,680,911	(268,644,291)
Compensation to Employees	6,761,680,000	6,761,680,000	-
Use of Goods and Services	2,314,102,352	2,045,817,311	(268,285,041)
Other Recurrent	23,542,850	23,183,600	(359,250)
<b>Capital Expenditure</b>	962,756,286	0	(962,756,286)
Acquisition of Non-Financial Assets	344,382,044	0	(344,382,044)
Other Development	618,374,242	0	(618,374,242)

**Vote 1025 National Police Service**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0601030 Criminal Investigation Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Total Expenditure</b>	<b>10,062,081,488</b>	<b>8,830,680,911</b>	<b>(1,231,400,577)</b>

**0601040 General-Paramilitary Service**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	9,655,984,439	9,627,605,924	(28,378,515)
Compensation to Employees	8,137,979,980	8,137,979,980	-
Use of Goods and Services	1,514,557,881	1,487,004,704	(27,553,177)
Other Recurrent	3,446,578	2,621,240	(825,338)
<b>Capital Expenditure</b>	71,875,415	0	(71,875,415)
Acquisition of Non-Financial Assets	71,875,415	0	(71,875,415)
<b>Total Expenditure</b>	<b>9,727,859,854</b>	<b>9,627,605,924</b>	<b>(100,253,930)</b>

**0601080 General Administration, Planning and Support Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	9,611,014,661	9,268,335,487	(342,679,174)
Compensation to Employees	1,579,577,421	1,579,577,421	-
Use of Goods and Services	8,024,687,240	7,683,758,066	(340,929,174)
Other Recurrent	6,750,000	5,000,000	(1,750,000)
<b>Capital Expenditure</b>	499,990,783	0	(499,990,783)
Acquisition of Non-Financial Assets	499,990,783	0	(499,990,783)
<b>Total Expenditure</b>	<b>10,111,005,444</b>	<b>9,268,335,487</b>	<b>(842,669,957)</b>

**0601000 Policing Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	108,771,352,775	107,842,444,423	(928,908,352)

**Vote 1025 National Police Service**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0601000 Policing Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	88,224,639,980	88,224,639,980	-
Use of Goods and Services	19,586,074,107	18,663,387,659	(922,686,448)
Other Recurrent	960,638,688	954,416,784	(6,221,904)
<b>Capital Expenditure</b>	<b>1,780,720,000</b>	<b>0</b>	<b>(1,780,720,000)</b>
Acquisition of Non-Financial Assets	1,162,345,758	0	(1,162,345,758)
Other Development	618,374,242	0	(618,374,242)
<b>Total Expenditure</b>	<b>110,552,072,775</b>	<b>107,842,444,423</b>	<b>(2,709,628,352)</b>

# **1026 State Department for Internal Security & National Administration**

## **PART A. Vision**

A safe, cohesive, inclusive and secure 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; 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 2024/25 is KSh. 35.9 billion comprising KSh. 28.3 billion and KSh 7.6 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.35.8 billion to KSh.27.3 billion under the FY 2024/25 Supplementary Estimates No.1 reflecting a net decrease of KSh. 8.6 billion.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0629000 General Administration and Support Services</b>	To improve access to national government services, co-ordinate security, enhance peace building and conflict management in Kenya
<b>0630000 Policy Coordination Services</b>	To enhance crime research, society free from alcohol and drug abuse, and regulation of NGOs.
<b>0632000 National Government Field Administration Services</b>	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 2024/2025

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**Programme:** 0629000 General Administration and Support Services

**Outcome:** Improved Efficiency of Service Delivery to the People

**Sub Programme:** 0629010 National Government Coordination Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1026000100 OOP Headquarters	National Government Coordination Services	% of security operations coordinated  No. of serving officers trained on mandatory courses  No. of offices equipped with modern ICT equipment	100  4,000  100	100  4,000  100
1026004200 The Kenya School of Leadership	Leadership Training Services	No. of officers trained on leadership  No. of officers trained on team building	1,210  1,010	1,210  1,010
1026101000 Refurbishment of 290 sub county offices	National Government Administrative Offices	No. of offices refurbished	20	-
1026106300 Kenya Coast Guard Services-BETA	Marine Security Services	% security coverage in Kenya's territorial and inland waters  % search and rescue operations carried out.  % Port premises coverage	100  100  100	100  100  100

## 1026 State Department for Internal Security & National Administration

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1026109800 National Police Service Modernization Project	Assorted Security Equipment Services	% of assorted security equipment acquired	100	-
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**Sub Programme:** 0629030 Disaster Risk Reduction

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1026006900 National Disaster Operations	Disaster Response Coordination Services	No. of counties assessed on disaster Preparedness.  % of affected entities supported through Post-Disaster Needs Assessment and Recovery Programs	20  100	20  100

**Sub Programme:** 0629050 Government Chemist Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1026007900 Government Chemist	Forensic Services	% of scientific reports generated  % of reports presented in courts  % level ISO 17025/2017 certification  % of targeted obligations met	100  100  40  90	100  100  40  90
1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	Forensic Laboratory Services	% completion of planned and funded phases of expansion	77	-

## 1026 State Department for Internal Security & National Administration

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0630000 Policy Coordination Services

**Outcome:** Enhanced crime research, a society free from alcohol and drug abuse, and regulation of NGOs.

**Sub Programme:** 0630010 National Campaign Against Drug and Substance Abuse

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA	Miritini Treatment and Rehabilitation Facility	% completion of the funded phases of construction	100	-

**Programme:** 0632000 National Government Field Administration Services

**Outcome:** Improved Service Delivery to the People at the Field.

**Sub Programme:** 0632010 National Government Administration Coordination Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1026000300 Regional Administration	National Government Coordination Services	No. of forums/campaigns on dangers of illicit SALW conducted	15	-
1026000400 County Administration	National Government Regional Coordination Services	% of security coordination at the counties	100	-
1026100900 Construction of Regional, County and Sub County offices	National Government Administrative Offices	No. of offices constructed	30	-

## 1026 State Department for Internal Security & National Administration

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1026101000 Refurbishment of 290 sub county offices	National Government Administrative Offices	No. of offices refurbished	20	-
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	National Government Administrative Offices	% completion of funded phases of construction	100	-
1026104200 Construction & Refurbishment of County Commissioners Premises	National Government Administrative Offices	% of planning premises constructed and refurbished	100	-
1026108700 Construction of NGA Offices	National Government Administrative Offices	No. of offices constructed	30	-
1026108900 Refurbishment of Sub County Field Administration Offices	National Government Administrative Offices	No. of offices refurbished	20	-
1026109400 Construction of Administration Units	National Government Administrative Offices	No. of administrative units constructed	15	-
1026109700 Construction of Sub-County Offices	National Government Administrative Offices	No. of administrative units constructed	1	-
1026110000 Public Participation Projects	National Government Administrative Offices	No. of administrative units constructed	8	-

**Vote 1026 State Department for Internal Security & National Administration**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0629010 National Government Coordination Services	14,363,568,526	6,964,420,445	(7,399,148,081)
0629030 Disaster Risk Reduction	44,620,102	40,699,153	(3,920,949)
0629040 Peace Building, National Cohesion and Values	567,980,000	567,980,000	-
0629050 Government Chemist Services	541,777,772	506,706,798	(35,070,974)
<b>0629000 General Administration and Support Services</b>	<b>15,517,946,400</b>	<b>8,079,806,396</b>	<b>(7,438,140,004)</b>
0630010 National Campaign Against Drug and Substance Abuse	1,033,060,000	968,060,000	(65,000,000)
0630020 NGO Regulatory Services	192,975,600	192,975,600	-
0630030 Crime Research	182,321,500	182,321,500	-
<b>0630000 Policy Coordination Services</b>	<b>1,408,357,100</b>	<b>1,343,357,100</b>	<b>(65,000,000)</b>
0632010 National Government Administration Coordination Services	18,950,811,220	17,901,971,459	(1,048,839,761)
<b>0632000 National Government Field Administration Services</b>	<b>18,950,811,220</b>	<b>17,901,971,459</b>	<b>(1,048,839,761)</b>
<b>Total Expenditure for Vote 1026 State Department for Internal Security &amp; National Administration</b>	<b>35,877,114,720</b>	<b>27,325,134,955</b>	<b>(8,551,979,765)</b>

**Vote 1026 State Department for Internal Security & National Administration**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>28,311,624,720</b>	<b>27,325,134,955</b>	<b>(986,489,765)</b>
Compensation to Employees	16,054,131,648	16,054,131,648	-
Use of Goods and Services	10,013,364,097	9,032,103,207	(981,260,890)
Current Transfers to Govt. Agencies	2,187,550,100	2,187,550,100	-
Other Recurrent	56,578,875	51,350,000	(5,228,875)
<b>Capital Expenditure</b>	<b>7,565,490,000</b>	<b>0</b>	<b>(7,565,490,000)</b>
Acquisition of Non-Financial Assets	7,565,490,000	0	(7,565,490,000)
<b>Total Expenditure</b>	<b>35,877,114,720</b>	<b>27,325,134,955</b>	<b>(8,551,979,765)</b>

**Vote 1026 State Department for Internal Security & National Administration**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0629010 National Government Coordination Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,783,108,526	6,964,420,445	(818,688,081)
Compensation to Employees	1,565,319,153	1,565,319,153	-
Use of Goods and Services	5,926,182,498	5,112,098,292	(814,084,206)
Current Transfers to Govt. Agencies	250,653,000	250,653,000	-
Other Recurrent	40,953,875	36,350,000	(4,603,875)
<b>Capital Expenditure</b>	6,580,460,000	0	(6,580,460,000)
Acquisition of Non-Financial Assets	6,580,460,000	0	(6,580,460,000)
<b>Total Expenditure</b>	<b>14,363,568,526</b>	<b>6,964,420,445</b>	<b>(7,399,148,081)</b>

**0629030 Disaster Risk Reduction**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	44,620,102	40,699,153	(3,920,949)
Compensation to Employees	6,484,588	6,484,588	-
Use of Goods and Services	12,575,514	8,654,565	(3,920,949)
Current Transfers to Govt. Agencies	25,560,000	25,560,000	-
<b>Total Expenditure</b>	<b>44,620,102</b>	<b>40,699,153</b>	<b>(3,920,949)</b>

**0629040 Peace Building, National Cohesion and Values**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	567,980,000	567,980,000	-
Current Transfers to Govt. Agencies	567,980,000	567,980,000	-
<b>Total Expenditure</b>	<b>567,980,000</b>	<b>567,980,000</b>	<b>-</b>

**0629050 Government Chemist Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

**Vote 1026 State Department for Internal Security & National Administration**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0629050 Government Chemist Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	521,777,772	506,706,798	(15,070,974)
Compensation to Employees	235,221,072	235,221,072	-
Use of Goods and Services	270,931,700	256,485,726	(14,445,974)
Other Recurrent	15,625,000	15,000,000	(625,000)
<b>Capital Expenditure</b>	20,000,000	0	(20,000,000)
Acquisition of Non-Financial Assets	20,000,000	0	(20,000,000)
<b>Total Expenditure</b>	<b>541,777,772</b>	<b>506,706,798</b>	<b>(35,070,974)</b>

**0629000 General Administration and Support Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	8,917,486,400	8,079,806,396	(837,680,004)
Compensation to Employees	1,807,024,813	1,807,024,813	-
Use of Goods and Services	6,209,689,712	5,377,238,583	(832,451,129)
Current Transfers to Govt. Agencies	844,193,000	844,193,000	-
Other Recurrent	56,578,875	51,350,000	(5,228,875)
<b>Capital Expenditure</b>	6,600,460,000	0	(6,600,460,000)
Acquisition of Non-Financial Assets	6,600,460,000	0	(6,600,460,000)
<b>Total Expenditure</b>	<b>15,517,946,400</b>	<b>8,079,806,396</b>	<b>(7,438,140,004)</b>

**0630010 National Campaign Against Drug and Substance Abuse**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	968,060,000	968,060,000	-
Current Transfers to Govt. Agencies	968,060,000	968,060,000	-
<b>Capital Expenditure</b>	65,000,000	0	(65,000,000)
Acquisition of Non-Financial Assets	65,000,000	0	(65,000,000)
<b>Total Expenditure</b>	<b>1,033,060,000</b>	<b>968,060,000</b>	<b>(65,000,000)</b>

**Vote 1026 State Department for Internal Security & National Administration**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0630020 NGO Regulatory Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	192,975,600	192,975,600	-
Current Transfers to Govt. Agencies	192,975,600	192,975,600	-
<b>Total Expenditure</b>	<b>192,975,600</b>	<b>192,975,600</b>	-

**0630030 Crime Research**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	182,321,500	182,321,500	-
Current Transfers to Govt. Agencies	182,321,500	182,321,500	-
<b>Total Expenditure</b>	<b>182,321,500</b>	<b>182,321,500</b>	-

**0630000 Policy Coordination Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,343,357,100	1,343,357,100	-
Current Transfers to Govt. Agencies	1,343,357,100	1,343,357,100	-
<b>Capital Expenditure</b>	65,000,000	0	(65,000,000)
Acquisition of Non-Financial Assets	65,000,000	0	(65,000,000)
<b>Total Expenditure</b>	<b>1,408,357,100</b>	<b>1,343,357,100</b>	<b>(65,000,000)</b>

**0632010 National Government Administration Coordination Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	18,050,781,220	17,901,971,459	(148,809,761)
Compensation to Employees	14,247,106,835	14,247,106,835	-
Use of Goods and Services	3,803,674,385	3,654,864,624	(148,809,761)
<b>Capital Expenditure</b>	900,030,000	0	(900,030,000)
Acquisition of Non-Financial Assets	900,030,000	0	(900,030,000)

**Vote 1026 State Department for Internal Security & National Administration**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0632010 National Government Administration Coordination Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Total Expenditure</b>	<b>18,950,811,220</b>	<b>17,901,971,459</b>	<b>(1,048,839,761)</b>

**0632000 National Government Field Administration Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	18,050,781,220	17,901,971,459	(148,809,761)
Compensation to Employees	14,247,106,835	14,247,106,835	-
Use of Goods and Services	3,803,674,385	3,654,864,624	(148,809,761)
<b>Capital Expenditure</b>	900,030,000	0	(900,030,000)
Acquisition of Non-Financial Assets	900,030,000	0	(900,030,000)
<b>Total Expenditure</b>	<b>18,950,811,220</b>	<b>17,901,971,459</b>	<b>(1,048,839,761)</b>

# **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 2024/25 is KSh.4.2 billion comprising KSh.1.6 billion for Current expenditure and KSh.2.7 billion for Capital Expenditure.

The Approved Estimates have been revised from KSh.4.2 billion to KSh.4.1 billion under the FY 2024/25 Supplementary Estimates No. 1 of which Current expenditure is KSh.1.5 billion and Capital expenditure KSh.2.6 billion. The overall change reflects a decrease of KSh.125.5 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**

<b>Programme</b>	<b>Objective</b>
<b>0712000 Devolution Services</b>	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 2024/2025**

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**Programme:** 0712000 Devolution Services

**Outcome:** Enhanced management and implementation of Devolution

**Sub Programme:** 0712010 Management of devolution affairs

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1032000100 Management of Devolution Affairs	Devolution Management Services	Policy reviewed on Devolved System of Government  No. of Sensitization forums  Framework for implementation of concurrent functions  County Assemblies Services draft Amendment Bill reviewed  No. of Counties implementing the Kenya Devolution Support Program 2 (KDSP 2)  Performance assessment framework developed  Devolution Sector Working Group co-ordination framework developed	1  10  1  1  47  1  1	-  -  -  -  47  -  1

## 1032 State Department for Devolution

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Devolution Management Services	No. of Devolution Sector Working Group co-ordination forums held	4	-
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**Sub Programme:** 0712020 Intergovernmental Relations

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1032001200 Intergovernmental Relations	Intergovernmental Relations Management Services	No. of Intergovernmental forums convened with MCDAs  Intergovernmental/Intragovernmental disputes resolved (%)  No. of dispute resolutions guidelines developed  No. of inter-county learning forums held  No. of M & E reports on Nairobi Rivers Regeneration Strategy Action Plan  No. of Environmental Management Bills developed	50  100  1  5  4  1	-  -  1  -  -  -  5
	WSPU Caucuses in County assemblies	No. of WSPU Caucuses in County Assemblies established	10	-
	Baden Powell Eco tourism Lodge and Centre of excellence	% level of completion	15	-

## 1032 State Department for Devolution

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0712030 Capacity building and Civic Education

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1032000300 Capacity Building and Technical Assistance	Capacity Development Services	No. of counties sensitized on Civic Education Framework  No of counties sensitized on Local Economic Development (LED) Framework  No. of Counties sensitized on the Devolution Management strategy	47  10  47	-  -  -

**Sub Programme:** 0712040 Administrative Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1032000400 Headquarters and Administrative Services	Administrative Services	% of implementation on digitization of Government Services  % implementation of IPRMIS  % of ISO Certification attainment  % Communication Services	70  60  70  40	35  -  -  -
1032002600 Nairobi Rivers Commission	Nairobi Rivers Regeneration	% of commissioners and staff trained  No. of resources Mobilized (KSh.	100  23	50  -

## 1032 State Department for Devolution

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Nairobi Rivers Regeneration	M)		
		No. of M & E reports on implementation status of the Strategy Action plan	4	2
		No. of Bills developed	1	1
		Quarterly Compliance reports	4	4
		Community engagement strategy developed	1	-

**Sub Programme:** 0712050 Finance Management Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1032000400 Headquarters and Administrative Services	Financial Services	No. of reports	13	13
	Procurement Services	% implementation of Assets and Inventory Management System	70	30
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Reporting Services	No. of M & E reports	4	4

**Sub Programme:** 0712060 Information Communication and Technology Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1032000400 Headquarters and Administrative Services	ICT Services	% Upgrade of ICT Infrastructure	40	40

**Vote 1032 State Department for Devolution**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0712010 Management of devolution affairs	59,976,649	57,345,287	(2,631,362)
0712020 Intergovernmental Relations	679,369,798	670,101,799	(9,267,999)
0712030 Capacity building and Civic Education	2,737,853,039	2,719,691,901	(18,161,138)
0712040 Administrative Services	717,069,607	633,155,312	(83,914,295)
0712050 Finance Management Services	38,468,823	31,542,428	(6,926,395)
0712060 Information Communication and Technology Services	9,690,451	5,083,193	(4,607,258)
<b>0712000 Devolution Services</b>	<b>4,242,428,367</b>	<b>4,116,919,920</b>	<b>(125,508,447)</b>
<b>Total Expenditure for Vote 1032 State Department for Devolution</b>	<b>4,242,428,367</b>	<b>4,116,919,920</b>	<b>(125,508,447)</b>

**Vote 1032 State Department for Devolution**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,589,428,367</b>	<b>1,463,919,920</b>	<b>(125,508,447)</b>
Compensation to Employees	512,300,000	512,300,000	-
Use of Goods and Services	399,890,326	324,188,567	(75,701,759)
Current Transfers to Govt. Agencies	619,100,000	619,100,000	-
Other Recurrent	58,138,041	8,331,353	(49,806,688)
<b>Capital Expenditure</b>	<b>2,653,000,000</b>	<b>2,653,000,000</b>	<b>-</b>
Capital Grants to Govt. Agencies	2,566,000,000	2,566,000,000	-
Other Development	87,000,000	87,000,000	-
<b>Total Expenditure</b>	<b>4,242,428,367</b>	<b>4,116,919,920</b>	<b>(125,508,447)</b>

**Vote 1032 State Department for Devolution**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0712010 Management of devolution affairs**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	59,976,649	57,345,287	(2,631,362)
Compensation to Employees	45,421,738	45,421,738	-
Use of Goods and Services	14,554,911	11,923,549	(2,631,362)
<b>Total Expenditure</b>	<b>59,976,649</b>	<b>57,345,287</b>	<b>(2,631,362)</b>

**0712020 Intergovernmental Relations**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	679,369,798	670,101,799	(9,267,999)
Compensation to Employees	22,643,160	22,643,160	-
Use of Goods and Services	37,626,638	28,358,639	(9,267,999)
Current Transfers to Govt. Agencies	619,100,000	619,100,000	-
<b>Total Expenditure</b>	<b>679,369,798</b>	<b>670,101,799</b>	<b>(9,267,999)</b>

**0712030 Capacity building and Civic Education**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	84,853,039	66,691,901	(18,161,138)
Compensation to Employees	30,940,480	30,940,480	-
Use of Goods and Services	53,912,559	35,751,421	(18,161,138)
<b>Capital Expenditure</b>	2,653,000,000	2,653,000,000	-
Capital Grants to Govt. Agencies	2,566,000,000	2,566,000,000	-
Other Development	87,000,000	87,000,000	-
<b>Total Expenditure</b>	<b>2,737,853,039</b>	<b>2,719,691,901</b>	<b>(18,161,138)</b>

**0712040 Administrative Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

**Vote 1032 State Department for Devolution**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0712040 Administrative Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	717,069,607	633,155,312	(83,914,295)
Compensation to Employees	395,417,462	395,417,462	-
Use of Goods and Services	271,595,457	232,737,850	(38,857,607)
Other Recurrent	50,056,688	5,000,000	(45,056,688)
<b>Total Expenditure</b>	<b>717,069,607</b>	<b>633,155,312</b>	<b>(83,914,295)</b>

**0712050 Finance Management Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	38,468,823	31,542,428	(6,926,395)
Compensation to Employees	17,877,160	17,877,160	-
Use of Goods and Services	20,341,663	13,665,268	(6,676,395)
Other Recurrent	250,000	0	(250,000)
<b>Total Expenditure</b>	<b>38,468,823</b>	<b>31,542,428</b>	<b>(6,926,395)</b>

**0712060 Information Communication and Technology Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	9,690,451	5,083,193	(4,607,258)
Use of Goods and Services	1,859,098	1,751,840	(107,258)
Other Recurrent	7,831,353	3,331,353	(4,500,000)
<b>Total Expenditure</b>	<b>9,690,451</b>	<b>5,083,193</b>	<b>(4,607,258)</b>

**0712000 Devolution Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,589,428,367	1,463,919,920	(125,508,447)
Compensation to Employees	512,300,000	512,300,000	-

**Vote 1032 State Department for Devolution**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0712000 Devolution Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	399,890,326	324,188,567	(75,701,759)
Current Transfers to Govt. Agencies	619,100,000	619,100,000	-
Other Recurrent	58,138,041	8,331,353	(49,806,688)
<b>Capital Expenditure</b>	<b>2,653,000,000</b>	<b>2,653,000,000</b>	<b>-</b>
Capital Grants to Govt. Agencies	2,566,000,000	2,566,000,000	-
Other Development	87,000,000	87,000,000	-
<b>Total Expenditure</b>	<b>4,242,428,367</b>	<b>4,116,919,920</b>	<b>(125,508,447)</b>

# **1036 State Department for the ASALs and Regional Development**

## **PART A. Vision**

Sustainable ASALs and Basin-based development for improved livelihoods and a prosperous nation.

## **PART B. Mission**

To coordinate planning and development of the ASALs and basin-based regions to build resilience and improve livelihoods for socio-economic development.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for the ASALs and Regional Development in the FY 2024/25 is KSh.12.5 billion which comprises KSh.4.9 billion and KSh.7.7 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised in the FY 2024/25 Supplementary Estimates No. 1 from KSh.12.5 billion to KSh.10.0 billion which comprises KSh.7.8 billion and KSh. 2.2 billion for Current and Capital expenditure respectively. The net decrease of KSh.2.5 billion is on account of budget rationalization.

Outputs, performance indicator and targets for the affected programmes have been revised as indicated in Part E, F,G and H.

## **PART D. Programme Objectives**

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

## **1036 State Department for the ASALs and Regional Development**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0733000 Accelerated ASAL Development

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

**Sub Programme:** 0733010 ASAL Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1036000100 Arid Resource Management Project	ASALs Development Services	No. of water sources mapped No. of water sources rehabilitated and maintained No. of pasture reseeding and rehabilitation sites developed.	200 50 14	200 50 14
1036003600 ASALs GIS and Knowledge Management Centre	ASAL Development Services	New datasets uploaded to the GIS under existing categories No. of inter-agency linkages created and sharing ASALs development data	4 3	4 3
1036113500 Integrated Resilience for Sustainable Food Systems - BETA	Institutional and technical capacities in food security and resilience programming.	No. of counties implementing Partnership coordination Framework No. of counties implementing Resilience programming Framework.	4 5	4 5

## 1036 State Department for the ASALs and Regional Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0733020 Drought Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1036000200 Relief and Rehabilitation	Relief Assistance Services	No of beneficiaries supported with relief food  No of beneficiaries receiving non-food items  The value of relief support (Billions KES)  No of persons receiving relief assistance during flood and other disasters	2,000,000  150,000  25  1,500,000	2,000,000  150,000  25  1,500,000
1036000700 National Drought Management Authority	Drought Mitigation Services	No of beneficiaries supported with relief food  No of beneficiaries receiving non-food items  The value of relief support (Billions KES)	2,000,000  150,000  25	2,000,000  150,000  25
1036100900 National Drought Emergency Fund (NDEF)	Humanitarian emergency response	No of persons receiving relief assistance during flood and other disasters	1,500,000	0
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE	Drought Contingency Plans	No. of ward drought contingency plans produced to inform response plans.  No. of county drought	69  23	69  23

## 1036 State Department for the ASALs and Regional Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Drought Contingency Plans	contingency plans reviewed to inform response plans  No. of sector-specific drought response interventions supported in the counties.	330	330
1036103200 Dry Land Climate Action for Community Drought Resilience	Resilience of ASALs Communities	No. of counties supported to response to mitigate effects of drought  No. of preparedness projects initiated  No. of activities towards formulation of EDE II funded	12  2  4	12  2  4

**Sub Programme:** 0733040 Peace and Conflict Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1036000500 Peace and Conflict Management	Conflict Management Services	No. of inter-county and cross border peace dividend projects implemented  No. of forums held to promote peace  No. of cultural peace events held  No. youth/women groups sensitized on conflict prevention and resolution	2  3  3  3	2  3  3  3

## 1036 State Department for the ASALs and Regional Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0743000 General Administration, Planning and Support Services

**Outcome:** Efficient and Effective Service Delivery

**Sub Programme:** 0743010 Administrative Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1036000300 General Administrative Services	Administrative Services	No. of monitoring and evaluation reports produced	4	2
		No. of staff trained	160	80
1036001700 Finance Management Services	Financial Services	No. of budget reports prepared	5	5
1036003400 Central Planning & Project Monitoring Unit	Administrative Management Services	No. of monitoring and evaluation reports produced	4	0

**Programme:** 1013000 Integrated Regional Development

**Outcome:** Sustainable Integrated Basin Based Development.

**Sub Programme:** 1013010 Integrated basin based Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1036000800 Conservation Department - Regional Development	Regional Development Services	No. of fruit tree seedlings propagated	500,000,000	0

## 1036 State Department for the ASALs and Regional Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Regional Development Services				
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA	Gums Arabic and Resins Integrated Development Services	Tones of gums and resins purchased and processed	18	0
1036103500 Kieni Integrated Irrigation Project	Kieni Integrated Irrigation Project	Acres under Irrigation infrastructure (small holder schemes)	1440	0
1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA	Tana Delta Rice Irrigation Project	% of rehabilitation of irrigation infrastructure  Tonnes of white rice produced	85  4,500	0  0
1036103800 Ewaso Ngiro Leather Factory - BETA	Ewaso Ng'iro Tannery and Leather Factory	% of factory building constructed	100	0
1036103900 Integrated Bamboo commercialisation and Value addition-BETA	Bamboo Commercialization and value addition project	No. of Bamboo seedlings propagated  Acres of bamboo plantations established  % of Bamboo processing factory constructed	300,000  300  50	0  0  0
1036104200 Mango Value Chain Programme-BETA	Mango value chain services	No. of Mango seedlings raised  Tons of mango fruits procured	600,000  120	0  0
1036105200 Oloyiangalani Dam Development Project - BETA	Oloyiangalani Oloshoibor Integrated Water Development and food security Project	Hectares of rangeland re-vegetated through aerial and ground seeding	100	0

## 1036 State Department for the ASALs and Regional Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1036105300 Napuu, Lomut and Lower Turkwel Irrigation Project-BETA	Napuu irrigation project	Acres of land irrigated % completion of irrigation infrastructure	150 100	0 0
1036105700 Wananchi Cottages in Kilifi County-BETA	Wananchi Cottages and conference facility	No. of Processing plant purchased and installed (50MT)	1	0
1036105800 Construction of Nyakoe Market	Nyakoe market	% completion (cumulative)	90	0
1036106100 Oloitokitok Agro Processing Factory Project	Oloitokitok Agro-processing (Tomato processing) factory	% of factory building constructed	100	0
1036107600 Cherangany Watershed Conservation Programme-BETA	Cherangany Catchment Conservation	No. of Tree seedlings planted.	1,700,000	0
1036107800 Ewaso Ng'iro N Integrated Water Drought & Food Security Project -BETA	Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project	Acres of smallholder farmer irrigation developed  Km of water conveyance systems developed	50  10	0  0
1036108200 Construction of Amariba Market	Nyakoe market	% completion (cumulative)	90	0
1036108700 Muranga integrated Programme	Lower Muranga Integrated Programme	No. of Acres under Irrigation infrastructure	660	0
1036111800 Stalled Projects	Infrastructure development services	% completion	100	0

## 1036 State Department for the ASALs and Regional Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1036112300 Drought Mitigation - KVDA	Boreholes and water pans	No of Boreholes constructed	7	0
		No of Water pans constructed	2	0
1036113300 Drought Mitigation ENNDA	Floods and Droughts Mitigation services	No. of water sources and flood management structures developed	30	0
1036114000 Small Holder Irrigation Scheme; Napuu and Kampsiwet	Small holder irrigation scheme of Napuu and Kampsiwet	% completion for Kamsiwet scheme	90	0
		No. of Acres irrigated	100	0
1036114100 Small Holder Irrigation Scheme; Aror and Chepkum	Small Holder irrigation scheme of Aror and Chepkum	% completion for Chepkum scheme	100	0
		Acres irrigated at Chepkum scheme	200	0
1036114900 Turkwel Multipurpose Dam Infrastructure	Turkwel Multipurpose Dam	No of structures rehabilitated	3	0
1036115100 Tana and Athi river Catchment Management Program -TARDA	Irrigation Services	Acres opened up Irrigation	1000	0
		Tonnes of white rice produced	4,500	0
1036115200 Dams for Domestic Water Supply Kabuswo & Saborkitany -Keiyo S. KVDA	Water dams	No. of dams constructed	2	0
1036115300 Dams for Domestic Water Supply Emsoo - Keiyo North) - KVDA	Emsoo water dams	No. of dams constructed	1	0
1036115400 Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot - KVDA	Kadengoi Water Pan in Turkana S. Shared btn Turkana & Pokot	No. of water pans constructed	2	0

## **1036 State Department for the ASALs and Regional Development**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1036115500 Morkoeki School and Community Borehole - KVDA	Morkoeki School and Community Borehole	No. of boreholes constructed	1	0
1036115600 Rehabilitation of Community Farrows in Marakwet East/Pokot C. - KVDA	Community Farrows	No. of Community Farrows	5	0
1036115700 School/Community Borehole in Turkana central - KVDA	School/Community Borehole	No. of Borehole	1	0
1036115800 Upper Yokot dam Construction & Distribution/Supply(Keiyo N.) - KVDA	Upper Yokot dam	% completion	25	0

**Vote 1036 State Department for the ASALs and Regional Development**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0733010 ASAL Development	188,119,229	168,513,319	(19,605,910)
0733020 Drought Management	4,728,442,398	7,518,955,635	2,790,513,237
0733040 Peace and Conflict Management	17,360,451	15,163,248	(2,197,203)
<b>0733000 Accelerated ASAL Development</b>	<b>4,933,922,078</b>	<b>7,702,632,202</b>	<b>2,768,710,124</b>
0743010 Administrative Services	465,310,415	400,892,167	(64,418,248)
0743020 Financial Management Services	13,178,803	13,178,803	-
<b>0743000 General Administration, Planning and Support Services</b>	<b>478,489,218</b>	<b>414,070,970</b>	<b>(64,418,248)</b>
1013010 Integrated basin based Development	7,127,976,290	1,885,513,855	(5,242,462,435)
<b>1013000 Integrated Regional Development</b>	<b>7,127,976,290</b>	<b>1,885,513,855</b>	<b>(5,242,462,435)</b>
<b>Total Expenditure for Vote 1036 State Department for the ASALs and Regional Development</b>	<b>12,540,387,586</b>	<b>10,002,217,027</b>	<b>(2,538,170,559)</b>

**Vote 1036 State Department for the ASALs and Regional Development**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,857,493,586</b>	<b>7,769,686,511</b>	<b>2,912,192,925</b>
Compensation to Employees	342,400,000	342,400,000	-
Use of Goods and Services	329,209,249	252,208,923	(77,000,326)
Current Transfers to Govt. Agencies	4,173,400,000	7,173,400,000	3,000,000,000
Other Recurrent	12,484,337	1,677,588	(10,806,749)
<b>Capital Expenditure</b>	<b>7,682,894,000</b>	<b>2,232,530,516</b>	<b>(5,450,363,484)</b>
Acquisition of Non-Financial Assets	25,000,000	25,000,000	-
Capital Grants to Govt. Agencies	7,593,454,000	2,151,010,516	(5,442,443,484)
Other Development	64,440,000	56,520,000	(7,920,000)
<b>Total Expenditure</b>	<b>12,540,387,586</b>	<b>10,002,217,027</b>	<b>(2,538,170,559)</b>

**Vote 1036 State Department for the ASALs and Regional Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0733010 ASAL Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	98,679,229	86,993,319	(11,685,910)
Compensation to Employees	61,274,391	61,274,391	-
Use of Goods and Services	37,404,838	25,718,928	(11,685,910)
<b>Capital Expenditure</b>	89,440,000	81,520,000	(7,920,000)
Acquisition of Non-Financial Assets	25,000,000	25,000,000	-
Other Development	64,440,000	56,520,000	(7,920,000)
<b>Total Expenditure</b>	<b>188,119,229</b>	<b>168,513,319</b>	<b>(19,605,910)</b>

**0733020 Drought Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,792,947,882	5,786,165,119	2,993,217,237
Use of Goods and Services	27,574,655	20,791,892	(6,782,763)
Current Transfers to Govt. Agencies	2,765,373,227	5,765,373,227	3,000,000,000
<b>Capital Expenditure</b>	1,935,494,516	1,732,790,516	(202,704,000)
Capital Grants to Govt. Agencies	1,935,494,516	1,732,790,516	(202,704,000)
<b>Total Expenditure</b>	<b>4,728,442,398</b>	<b>7,518,955,635</b>	<b>2,790,513,237</b>

**0733040 Peace and Conflict Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	17,360,451	15,163,248	(2,197,203)
Compensation to Employees	12,019,505	12,019,505	-
Use of Goods and Services	5,340,946	3,143,743	(2,197,203)
<b>Total Expenditure</b>	<b>17,360,451</b>	<b>15,163,248</b>	<b>(2,197,203)</b>

**Vote 1036 State Department for the ASALs and Regional Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0733000 Accelerated ASAL Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,908,987,562	5,888,321,686	2,979,334,124
Compensation to Employees	73,293,896	73,293,896	-
Use of Goods and Services	70,320,439	49,654,563	(20,665,876)
Current Transfers to Govt. Agencies	2,765,373,227	5,765,373,227	3,000,000,000
<b>Capital Expenditure</b>	2,024,934,516	1,814,310,516	(210,624,000)
Acquisition of Non-Financial Assets	25,000,000	25,000,000	-
Capital Grants to Govt. Agencies	1,935,494,516	1,732,790,516	(202,704,000)
Other Development	64,440,000	56,520,000	(7,920,000)
<b>Total Expenditure</b>	<b>4,933,922,078</b>	<b>7,702,632,202</b>	<b>2,768,710,124</b>

**0743010 Administrative Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	465,310,415	400,892,167	(64,418,248)
Compensation to Employees	202,076,107	202,076,107	-
Use of Goods and Services	251,105,146	197,138,472	(53,966,674)
Other Recurrent	12,129,162	1,677,588	(10,451,574)
<b>Total Expenditure</b>	<b>465,310,415</b>	<b>400,892,167</b>	<b>(64,418,248)</b>

**0743020 Financial Management Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	13,178,803	13,178,803	-
Compensation to Employees	13,178,803	13,178,803	-
<b>Total Expenditure</b>	<b>13,178,803</b>	<b>13,178,803</b>	<b>-</b>

**Vote 1036 State Department for the ASALs and Regional Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0743000 General Administration, Planning and Support Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	478,489,218	414,070,970	(64,418,248)
Compensation to Employees	215,254,910	215,254,910	-
Use of Goods and Services	251,105,146	197,138,472	(53,966,674)
Other Recurrent	12,129,162	1,677,588	(10,451,574)
<b>Total Expenditure</b>	<b>478,489,218</b>	<b>414,070,970</b>	<b>(64,418,248)</b>

**1013010 Integrated basin based Development**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,470,016,806	1,467,293,855	(2,722,951)
Compensation to Employees	53,851,194	53,851,194	-
Use of Goods and Services	7,783,664	5,415,888	(2,367,776)
Current Transfers to Govt. Agencies	1,408,026,773	1,408,026,773	-
Other Recurrent	355,175	0	(355,175)
<b>Capital Expenditure</b>	5,657,959,484	418,220,000	(5,239,739,484)
Capital Grants to Govt. Agencies	5,657,959,484	418,220,000	(5,239,739,484)
<b>Total Expenditure</b>	<b>7,127,976,290</b>	<b>1,885,513,855</b>	<b>(5,242,462,435)</b>

**1013000 Integrated Regional Development**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,470,016,806	1,467,293,855	(2,722,951)
Compensation to Employees	53,851,194	53,851,194	-
Use of Goods and Services	7,783,664	5,415,888	(2,367,776)
Current Transfers to Govt. Agencies	1,408,026,773	1,408,026,773	-
Other Recurrent	355,175	0	(355,175)
<b>Capital Expenditure</b>	5,657,959,484	418,220,000	(5,239,739,484)
Capital Grants to Govt. Agencies	5,657,959,484	418,220,000	(5,239,739,484)
<b>Total Expenditure</b>	<b>7,127,976,290</b>	<b>1,885,513,855</b>	<b>(5,242,462,435)</b>

# **1041 Ministry of Defence**

## **PART A. Vision**

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

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The Approved Gross Estimates for the Ministry of Defence in the FY 2024/25 is KSh.173.1 billion comprising KSh.171.6 billion and KSh.1.5 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.173.1 billion to KSh.173.0 billion under the FY 2024/25 Supplementary Estimates No. 1 comprising KSh.171.4 billion and KSh.1.5 billion for Current and Capital expenditure respectively. This reflects a decrease of KSh.134.8 million on account of rationalization of expenditures.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0803000 General Administration, Planning and Support Services</b>	To provide policy direction and administrative support services

## 1041 Ministry of Defence

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0803000 General Administration, Planning and Support Services

**Outcome:** Effective Service Delivery

**Sub Programme:** 0803010 Administrative and support services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1041000100 Headquarters Administrative Services	Administrative services	Defence and affiliate policies/plans reviewed and developed	Develop, review and implement policies/strategies	Develop, review and implement policies/strategies

**Sub Programme:** 0803030 Defence Cooperation and Diplomacy

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1041000300 Defence Cooperation and Diplomacy	Cooperation and Diplomacy Services	% of Memorandums of Understanding, and Agreements facilitated	100	50

## **1041 Ministry of Defence**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0803040 Defence Financial Management and Oversight

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1041000400 Defence Financial Management and Oversight	Financial Services	No. of budget proposals developed and submitted to National Treasury	1	1

**Vote 1041 Ministry of Defence**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0801010 National Defense	169,815,800,000	169,815,800,000	-
<b>0801000 Defence</b>	<b>169,815,800,000</b>	<b>169,815,800,000</b>	-
0802010 Civil Aid	350,000,000	350,000,000	-
<b>0802000 Civil Aid</b>	<b>350,000,000</b>	<b>350,000,000</b>	-
0803010 Administrative and support services	2,533,611,950	2,421,454,631	(112,157,319)
0803020 Defence Policy and Planning	26,938,720	19,460,514	(7,478,206)
0803030 Defence Cooperation and Diplomacy	21,716,500	14,931,800	(6,784,700)
0803040 Defence Financial Management and Oversight	26,250,000	17,914,993	(8,335,007)
<b>0803000 General Administration, Planning and Support Services</b>	<b>2,608,517,170</b>	<b>2,473,761,938</b>	<b>(134,755,232)</b>
0805010 National Space Management	312,500,000	312,500,000	-
<b>0805000 National Space Management</b>	<b>312,500,000</b>	<b>312,500,000</b>	<b>-</b>
<b>Total Expenditure for Vote 1041 Ministry of Defence</b>	<b>173,086,817,170</b>	<b>172,952,061,938</b>	<b>(134,755,232)</b>

**Vote 1041 Ministry of Defence**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>171,552,817,170</b>	<b>171,418,061,938</b>	<b>(134,755,232)</b>
Compensation to Employees	2,270,800,000	2,270,800,000	-
Use of Goods and Services	317,222,320	201,318,548	(115,903,772)
Current Transfers to Govt. Agencies	168,944,300,000	168,944,300,000	-
Other Recurrent	20,494,850	1,643,390	(18,851,460)
<b>Capital Expenditure</b>	<b>1,534,000,000</b>	<b>1,534,000,000</b>	-
Acquisition of Non-Financial Assets	534,000,000	534,000,000	-
Capital Grants to Govt. Agencies	1,000,000,000	1,000,000,000	-
<b>Total Expenditure</b>	<b>173,086,817,170</b>	<b>172,952,061,938</b>	<b>(134,755,232)</b>

**Vote 1041 Ministry of Defence**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0801010 National Defense**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	168,281,800,000	168,281,800,000	-
Current Transfers to Govt. Agencies	168,281,800,000	168,281,800,000	-
<b>Capital Expenditure</b>	1,534,000,000	1,534,000,000	-
Acquisition of Non-Financial Assets	534,000,000	534,000,000	-
Capital Grants to Govt. Agencies	1,000,000,000	1,000,000,000	-
<b>Total Expenditure</b>	<b>169,815,800,000</b>	<b>169,815,800,000</b>	-

**0801000 Defence**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	168,281,800,000	168,281,800,000	-
Current Transfers to Govt. Agencies	168,281,800,000	168,281,800,000	-
<b>Capital Expenditure</b>	1,534,000,000	1,534,000,000	-
Acquisition of Non-Financial Assets	534,000,000	534,000,000	-
Capital Grants to Govt. Agencies	1,000,000,000	1,000,000,000	-
<b>Total Expenditure</b>	<b>169,815,800,000</b>	<b>169,815,800,000</b>	-

**0802010 Civil Aid**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	350,000,000	350,000,000	-
Current Transfers to Govt. Agencies	350,000,000	350,000,000	-
<b>Total Expenditure</b>	<b>350,000,000</b>	<b>350,000,000</b>	-

**0802000 Civil Aid**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	350,000,000	350,000,000	-

**Vote 1041 Ministry of Defence**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0802000 Civil Aid**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Current Transfers to Govt. Agencies	350,000,000	350,000,000	-
<b>Total Expenditure</b>	<b>350,000,000</b>	<b>350,000,000</b>	<b>-</b>

**0803010 Administrative and support services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,533,611,950	2,421,454,631	(112,157,319)
Compensation to Employees	2,270,800,000	2,270,800,000	-
Use of Goods and Services	243,317,100	149,011,241	(94,305,859)
Other Recurrent	19,494,850	1,643,390	(17,851,460)
<b>Total Expenditure</b>	<b>2,533,611,950</b>	<b>2,421,454,631</b>	<b>(112,157,319)</b>

**0803020 Defence Policy and Planning**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	26,938,720	19,460,514	(7,478,206)
Use of Goods and Services	26,938,720	19,460,514	(7,478,206)
<b>Total Expenditure</b>	<b>26,938,720</b>	<b>19,460,514</b>	<b>(7,478,206)</b>

**0803030 Defence Cooperation and Diplomacy**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	21,716,500	14,931,800	(6,784,700)
Use of Goods and Services	21,716,500	14,931,800	(6,784,700)
<b>Total Expenditure</b>	<b>21,716,500</b>	<b>14,931,800</b>	<b>(6,784,700)</b>

**Vote 1041 Ministry of Defence**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0803040 Defence Financial Management and Oversight**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	26,250,000	17,914,993	(8,335,007)
Use of Goods and Services	25,250,000	17,914,993	(7,335,007)
Other Recurrent	1,000,000	0	(1,000,000)
<b>Total Expenditure</b>	<b>26,250,000</b>	<b>17,914,993</b>	<b>(8,335,007)</b>

**0803000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,608,517,170	2,473,761,938	(134,755,232)
Compensation to Employees	2,270,800,000	2,270,800,000	-
Use of Goods and Services	317,222,320	201,318,548	(115,903,772)
Other Recurrent	20,494,850	1,643,390	(18,851,460)
<b>Total Expenditure</b>	<b>2,608,517,170</b>	<b>2,473,761,938</b>	<b>(134,755,232)</b>

**0805010 National Space Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	312,500,000	312,500,000	-
Current Transfers to Govt. Agencies	312,500,000	312,500,000	-
<b>Total Expenditure</b>	<b>312,500,000</b>	<b>312,500,000</b>	<b>-</b>

**0805000 National Space Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	312,500,000	312,500,000	-
Current Transfers to Govt. Agencies	312,500,000	312,500,000	-
<b>Total Expenditure</b>	<b>312,500,000</b>	<b>312,500,000</b>	<b>-</b>

# **1053 State Department for Foreign Affairs**

## **PART A. Vision**

A peaceful, prosperous and globally competitive Kenya

## **PART B. Mission**

To 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 2024/25 is Kshs.23.1 billion comprising KSh.20.7 billion for Current expenditure and KSh.2.4 billion for Capital expenditure.

The Approved Estimates have been revised from KSh.23.1 billion to KSh.20.0 billion under Supplementary Estimates No. 1 for the FY 2024/25 of which Current expenditure is KSh.20.0 billion. This reflects a decrease of Kshs.3.1 billion on account of rationalization of expenditures.

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**

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

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**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 2024/2025	Revised 2024/2025 Targets
1053000100 Headquarters Administrative Services	Administrative Services	Baseline and exit customer satisfaction survey report Annual performance review reports	1 1	1 1
1053000300 Financial Management and Procurement Services	Financial Services	Sub-sector and Sector reports, PPR, PBB, printed and supplementary budgets, financial statements, audit responses reports prepared.	5	5
1053102800 Refurbishment of Headquarters Building	Refurbishment of headquarters building	Percentage status of completion	20%	0%
1053104700 ICT Infrastructure in Missions abroad	ICT Services in Missions	No. of Missions/ Departments Needs Assessment conducted	20%	0%
1053105100 Construction of Ministry of Foreign Affairs Headquarters Building	Headquarters building completed	Percentage status of completion	20%	0%

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0715000 Foreign Relation and Diplomacy

**Outcome:** Enhanced foreign relations and Diplomatic engagement

**Sub Programme:** 0715010 Management of Kenya missions abroad

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1053000700 New York	Kenya's participation in the United Nations General Assembly	No. of reports generated and adopted	1	1
1053000800 Washington	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053000900 London	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053001000 Moscow	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053001100 Addis Ababa	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053001200 Berlin	Trade and Investments promotion services	No. of trade and investments promotion events	2	2

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Consular service	% of consular offered	100	100
1053001300 Kinshasa	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053001400 Lusaka	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053001500 Paris	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053001600 New Delhi	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053001700 Stockholm	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053001800 Abuja	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053001900 Cairo	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1053002000 Riyadh	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053002100 Brussels	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053002200 Ottawa	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053002300 Tokyo	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053002400 Beijing	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053002500 Rome	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053002600 Kampala	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053002700 UNION	Trade and Investments promotion services	No. of trade and investments promotion events	3	3

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1053002900 Harare	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053003000 Khartoum	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053003100 Abu Dhabi	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053003200 Dar Es Salaam	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053003300 Islamabad	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053003400 The Hague	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053003500 Geneva	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1053003600 Mission To Somalia	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053003700 Los Angeles	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053003800 Bujumbura	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053003900 Tel Aviv	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053004000 Pretoria	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053004100 Vienna	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053004200 Kuala Lumpur	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053004300 Kuwait	Trade and Investments promotion services	No. of trade and investments promotion events	2	2

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Consular service	% of consular offered	100	100
1053004400 Dublin	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053004500 Madrid	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053004600 Seoul	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053004700 Kigali	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053004800 Canberra	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053004900 Tehran	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053005000 Windhoek	Trade and Investments promotion services	No. of trade and investments promotion events	2	2

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Consular service	% of consular offered	100	100
1053005100 Brasilia	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053005200 Bangkok	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053005300 Gaborone	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053005500 Juba	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053005600 Doha	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053005700 Muscat	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053005800 Ankara	Trade and Investments promotion services	No. of trade and investments promotion events	2	2

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Consular service	% of consular offered	100	100
1053006400 Dubai Consulate	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053006500 Hargeissa Liaison Office	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053006600 Kismayu Liaison Office	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053006900 Rabat	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053007000 Algiers	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053008000 Luanda	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053009000 UN Habitat	Trade and Investments promotion Services	No. of trade and investments promotion events	1	1

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1053009100 Havana	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053009400 Accra - Ghana	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053009500 Dakar - Senegal	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053009600 Guangzhou - China	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053009700 Djibouti - Djibouti	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053009800 Jakarta - Indonesia	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053009900 Maputo - Mozambique	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053010000 Abidjan - Cote d'Ivoire	Trade and Investments promotion services	No. of trade and investments promotion events	1	1

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Consular service	% of consular offered	50	50
1053010100 Mumbai - India	Trade and Investments promotion services	No. of trade and investments promotion events	1	1
	Consular service	% of consular offered	50	50
10530101500 Goma - DRC	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053010200 Lagos - Nigeria	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053010300 Cape Town - RSA	Trade and Investments promotion services	No. of trade and investments promotion events	1	1
	Consular service	% of consular offered	50	50
1053010400 Shanghai - China	Trade and Investments promotion services	No. of trade and investments promotion events	1	1
	Consular service	% of consular offered	50	50
1053010600 Arusha - Tanzania	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053010700 Bern - Switzerland	Trade and Investments promotion services	No. of trade and investments promotion events	2	2

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Consular service	% of consular offered	100	100
1053011400 Asmara - Eritrea	Trade and Investments promotion services	No. of trade and investments promotion events	1	1
	Consular service	% of consular offered	50	50
1053011600 Jeddah - Saudi Arabia	Trade and Investments promotion services	No. of trade and investments promotion events	1	1
	Consular service	% of consular offered	50	50
1053011700 Bogota- Colombia	Trade and Investments promotion services	No. of trade and investments promotion events	1	1
	Consular service	% of consular offered	50	50

**Sub Programme:** 0715020 Infrastructure Development for Missions

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1053100200 Construction and Various Renovations in Pretoria	Government buildings abroad	percentage of refurbishment work completed	100%	0
1053100300 Construction and refurbishment of an office block in Mogadishu	Office block abroad	percentage completion of office block constructed	90%	0
1053100400 Renovation of government owned properties in Washington DC	Government buildings abroad	percentage of refurbishment work completed	70%	0

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1053100500 Upgrading and renovations of ambassador's residence in London	Government buildings abroad	percentage of refurbishment work completed	30%	0
1053100700 Chancery Renovation in Abuja	Government buildings abroad	percentage of refurbishment work completed	60%	0
1053100800 Renovation of ambassadors residence in Dar-es-Salaam	Government buildings abroad	percentage of refurbishment work completed	70%	0
1053100900 Construction of chancery in Islamabad	Government buildings abroad	percentage of refurbishment work completed	50%	0
1053101000 Renovation of chancery in Rome	Government buildings abroad	percentage of refurbishment work completed	90%	0
1053101100 Renovation of government owned properties in Kinshasa	Government buildings abroad	percentage of refurbishment work completed	20%	0
1053101200 Renovation of government owned properties in Addis Ababa	Government buildings abroad	percentage of refurbishment work completed	80%	0
1053101300 Renovation of government properties in New York	Government buildings abroad	percentage of refurbishment work completed	30%	0
1053101400 Renovation of government owned properties in Lusaka	Government buildings abroad	percentage of refurbishment work completed	30%	0
1053101500 Alterations of chancery and security enhancement in Kampala	Government buildings abroad	percentage of refurbishment work completed	20%	0

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1053101800 Repairs of Ambassador's residence in Hague	Government buildings abroad	percentage of refurbishment work completed	10%	0
1053105200 Purchase of Chancery - London	Government building abroad	Office block purchased	1	0

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1053000600 Treaties and Legal Affairs	Annual President's report on fulfillment of Kenya's international obligations	Annual President's report	1	1

**Sub Programme:** 0715040 Coordination of State Protocol

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1053000100 Headquarters Administrative Services	State Protocol Coordination Services	Coordinate High Level State Visits	20	10

**Sub Programme:** 0715060 International Relations and Cooperation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1053000400 Political and Diplomatic Directorate	International Relations Services	Joint Commissions for Cooperation(JCC)/Joint Permanent Commissions for Cooperation (JPCC) held	25	25

## 1053 State Department for Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0741000 Economic and Commercial Diplomacy

**Outcome:** Increased Economic Partnerships

**Sub Programme:** 0741010 Economic and Commercial Cooperation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1053009200 Economic and Commercial Diplomacy Directorate	Trade and Investment, Promotions Services	No of business forums coordinated and participated	16	16

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

**Outcome:** Improved performance and skills development

**Sub Programme:** 0742010 Foreign Policy Research and Analysis

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1053000200 Foreign Service Academy	Foreign Policy Skills Development	State and Public Officers inducted on Protocol, Etiquette matters & Kenya's international obligations	100	100

**Sub Programme:** 0742020 Regional Technical Cooperation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>

## **1053 State Department for Foreign Affairs**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1053102600 Kenya International Technical Co-operation Facility	Regional Technical Cooperation Services	Increased partnerships with think-tanks, research institutions and diplomatic academies	100%	0
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**Vote 1053 State Department for Foreign Affairs**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0714010 Administration services	3,085,407,779	2,557,330,271	(528,077,508)
<b>0714000 General Administration Planning and Support Services</b>	<b>3,085,407,779</b>	<b>2,557,330,271</b>	<b>(528,077,508)</b>
0715010 Management of Kenya missions abroad	14,809,609,204	14,769,790,812	(39,818,392)
0715020 Infrastructure Development for Missions	1,966,890,000	-	(1,966,890,000)
0715030 Management of International Treaties, Agreements and Conventions	31,183,579	30,996,703	(186,876)
0715040 Coordination of State Protocol	2,265,012,663	1,824,062,565	(440,950,098)
0715060 International Relations and Cooperation	640,247,576	639,136,498	(1,111,078)
<b>0715000 Foreign Relation and Diplomacy</b>	<b>19,712,943,022</b>	<b>17,263,986,578</b>	<b>(2,448,956,444)</b>
0741010 Economic and Commercial Cooperation	49,859,065	47,931,976	(1,927,089)
<b>0741000 Economic and Commercial Diplomacy</b>	<b>49,859,065</b>	<b>47,931,976</b>	<b>(1,927,089)</b>
0742010 Foreign Policy Research and Analysis	144,027,736	143,902,523	(125,213)
0742020 Regional Technical Cooperation	105,210,000	-	(105,210,000)
<b>0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation</b>	<b>249,237,736</b>	<b>143,902,523</b>	<b>(105,335,213)</b>
<b>Total Expenditure for Vote 1053 State Department for Foreign Affairs</b>	<b>23,097,447,602</b>	<b>20,013,151,348</b>	<b>(3,084,296,254)</b>

**Vote 1053 State Department for Foreign Affairs**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>20,707,347,602</b>	<b>20,013,151,348</b>	<b>(694,196,254)</b>
Compensation to Employees	11,118,200,000	11,118,200,000	-
Use of Goods and Services	8,556,128,844	7,866,894,831	(689,234,013)
Current Transfers to Govt. Agencies	738,000,000	738,000,000	-
Other Recurrent	295,018,758	290,056,517	(4,962,241)
<b>Capital Expenditure</b>	<b>2,390,100,000</b>	<b>0</b>	<b>(2,390,100,000)</b>
Acquisition of Non-Financial Assets	2,284,890,000	0	(2,284,890,000)
Capital Grants to Govt. Agencies	105,210,000	0	(105,210,000)
<b>Total Expenditure</b>	<b>23,097,447,602</b>	<b>20,013,151,348</b>	<b>(3,084,296,254)</b>

**Vote 1053 State Department for Foreign Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0714010 Administration services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,767,407,779	2,557,330,271	(210,077,508)
Compensation to Employees	1,805,595,151	1,805,595,151	-
Use of Goods and Services	799,167,637	590,628,856	(208,538,781)
Other Recurrent	162,644,991	161,106,264	(1,538,727)
<b>Capital Expenditure</b>	318,000,000	0	(318,000,000)
Acquisition of Non-Financial Assets	318,000,000	0	(318,000,000)
<b>Total Expenditure</b>	<b>3,085,407,779</b>	<b>2,557,330,271</b>	<b>(528,077,508)</b>

**0714000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,767,407,779	2,557,330,271	(210,077,508)
Compensation to Employees	1,805,595,151	1,805,595,151	-
Use of Goods and Services	799,167,637	590,628,856	(208,538,781)
Other Recurrent	162,644,991	161,106,264	(1,538,727)
<b>Capital Expenditure</b>	318,000,000	0	(318,000,000)
Acquisition of Non-Financial Assets	318,000,000	0	(318,000,000)
<b>Total Expenditure</b>	<b>3,085,407,779</b>	<b>2,557,330,271</b>	<b>(528,077,508)</b>

**0715010 Management of Kenya missions abroad**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	14,809,609,204	14,769,790,812	(39,818,392)
Compensation to Employees	9,090,340,607	9,090,340,607	-
Use of Goods and Services	4,934,393,616	4,894,575,224	(39,818,392)
Current Transfers to Govt. Agencies	658,286,358	658,286,358	-
Other Recurrent	126,588,623	126,588,623	-
<b>Total Expenditure</b>	<b>14,809,609,204</b>	<b>14,769,790,812</b>	<b>(39,818,392)</b>

**Vote 1053 State Department for Foreign Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0715020 Infrastructure Development for Missions**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	1,966,890,000	0	(1,966,890,000)
Acquisition of Non-Financial Assets	1,966,890,000	0	(1,966,890,000)
<b>Total Expenditure</b>	<b>1,966,890,000</b>	<b>0</b>	<b>(1,966,890,000)</b>

**0715030 Management of International Treaties, Agreements and Conventions**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	31,183,579	30,996,703	(186,876)
Use of Goods and Services	30,996,703	30,996,703	-
Other Recurrent	186,876	0	(186,876)
<b>Total Expenditure</b>	<b>31,183,579</b>	<b>30,996,703</b>	<b>(186,876)</b>

**0715040 Coordination of State Protocol**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,265,012,663	1,824,062,565	(440,950,098)
Use of Goods and Services	2,263,045,924	1,822,849,175	(440,196,749)
Other Recurrent	1,966,739	1,213,390	(753,349)
<b>Total Expenditure</b>	<b>2,265,012,663</b>	<b>1,824,062,565</b>	<b>(440,950,098)</b>

**0715060 International Relations and Cooperation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	640,247,576	639,136,498	(1,111,078)
Compensation to Employees	169,696,946	169,696,946	-
Use of Goods and Services	468,561,271	468,338,031	(223,240)
Other Recurrent	1,989,359	1,101,521	(887,838)
<b>Total Expenditure</b>	<b>640,247,576</b>	<b>639,136,498</b>	<b>(1,111,078)</b>

**Vote 1053 State Department for Foreign Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0715000 Foreign Relation and Diplomacy**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	17,746,053,022	17,263,986,578	(482,066,444)
Compensation to Employees	9,260,037,553	9,260,037,553	-
Use of Goods and Services	7,696,997,514	7,216,759,133	(480,238,381)
Current Transfers to Govt. Agencies	658,286,358	658,286,358	-
Other Recurrent	130,731,597	128,903,534	(1,828,063)
<b>Capital Expenditure</b>	1,966,890,000	0	(1,966,890,000)
Acquisition of Non-Financial Assets	1,966,890,000	0	(1,966,890,000)
<b>Total Expenditure</b>	<b>19,712,943,022</b>	<b>17,263,986,578</b>	<b>(2,448,956,444)</b>

**0741010 Economic and Commercial Cooperation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	49,859,065	47,931,976	(1,927,089)
Use of Goods and Services	48,315,005	47,931,976	(383,029)
Other Recurrent	1,544,060	0	(1,544,060)
<b>Total Expenditure</b>	<b>49,859,065</b>	<b>47,931,976</b>	<b>(1,927,089)</b>

**0741000 Economic and Commercial Diplomacy**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	49,859,065	47,931,976	(1,927,089)
Use of Goods and Services	48,315,005	47,931,976	(383,029)
Other Recurrent	1,544,060	0	(1,544,060)
<b>Total Expenditure</b>	<b>49,859,065</b>	<b>47,931,976</b>	<b>(1,927,089)</b>

**0742010 Foreign Policy Research and Analysis**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

**Vote 1053 State Department for Foreign Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0742010 Foreign Policy Research and Analysis**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	144,027,736	143,902,523	(125,213)
Compensation to Employees	52,567,296	52,567,296	-
Use of Goods and Services	11,648,688	11,574,866	(73,822)
Current Transfers to Govt. Agencies	79,713,642	79,713,642	-
Other Recurrent	98,110	46,719	(51,391)
<b>Total Expenditure</b>	<b>144,027,736</b>	<b>143,902,523</b>	<b>(125,213)</b>

**0742020 Regional Technical Cooperation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	105,210,000	0	(105,210,000)
Capital Grants to Govt. Agencies	105,210,000	0	(105,210,000)
<b>Total Expenditure</b>	<b>105,210,000</b>	<b>0</b>	<b>(105,210,000)</b>

**0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	144,027,736	143,902,523	(125,213)
Compensation to Employees	52,567,296	52,567,296	-
Use of Goods and Services	11,648,688	11,574,866	(73,822)
Current Transfers to Govt. Agencies	79,713,642	79,713,642	-
Other Recurrent	98,110	46,719	(51,391)
<b>Capital Expenditure</b>	105,210,000	0	(105,210,000)
Capital Grants to Govt. Agencies	105,210,000	0	(105,210,000)
<b>Total Expenditure</b>	<b>249,237,736</b>	<b>143,902,523</b>	<b>(105,335,213)</b>

# **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 to mainstream them to 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 2024/25 is KSh.828.1 million for Current expenditure.

The Approved Estimates have been revised from KSh.828.1 million to KSh.637.8 million under the FY 2024/25 Supplementary Estimates No. 1. This reflects a decrease of KSh.190.3 million on account of rationalization of expenditures.

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**

<b>Programme</b>	<b>Objective</b>
<b>0752000 Management of Diaspora Affairs</b>	To protect rights of diaspora and champion their welfare

## 1054 State Department for Diaspora Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0752000 Management of Diaspora Affairs

**Outcome:** Improved Service Delivery

**Sub Programme:** 0752010 Diaspora Welfare and Rights

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1054001100 Diaspora Welfare and Rights	Diaspora Welfare Services	No. of engagement meetings during outbound official visits  Kenya's diaspora issues integrated into the national development agenda  Bilateral labour agreements and MOUs facilitated  No. of diaspora excellence awards established  Establishment of Diaspora-specific investment products lobbied  A platform for public participation of the diaspora in planning, budgeting, and policy formulation	4  4  4  1  36  1	2  4  2  1  18  1

## 1054 State Department for Diaspora Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0752020 Diaspora Liaison Service

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1054000800 Consular Liaison Office	Diaspora Liaison Services	Diaspora Offices in missions established and operationalized  Safe Houses established and operationalized	10  2	5  1

**Sub Programme:** 0752030 Diaspora Investments, Remittances and International Jobs

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1054001200 Diaspora Investments, Remittances and International Jobs	Diaspora Management Services	No. of diaspora professionals and business people mapped  No. of lobby events for International job opportunities, publish and communicate to MDAs  No. of diaspora issues mainstreamed into National development process	12  10  4	6  5  2

**Sub Programme:** 0752040 General Administration, Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 1054 State Department for Diaspora Affairs

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1054000100 Headquarters Administrative Services	Administrative Services	No. of customer satisfaction survey reports	14	7
1054000200 Human Resource Management & Development	Human Resource Management Services	No. of staff capacity built and trained on career progression courses  Internships/ industrial attachments opportunities offered  Diaspora Officers posted to Kenya Missions	115  50  10	55  25  -
1054000300 Financial Management & Procurement Services	Financial services	No. of financial reports	11	11
1054000400 Central Planning & Project Management Unit	Planning Monitoring & Evaluation	No. of M&E reports	14	14
1054000500 ICT & Records Management Unit	ICT Services	% of Network infrastructure established	50	25

**Vote 1054 State Department for Diaspora Affairs**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0752010 Diaspora Welfare and Rights	253,247,788	193,264,253	(59,983,535)
0752020 Diaspora Liaison Service	44,643,748	42,035,491	(2,608,257)
0752030 Diaspora Investments, Remittances and International Jobs	37,928,885	31,768,466	(6,160,419)
0752040 General Administration, Planning and Support Services	492,323,272	370,758,492	(121,564,780)
<b>0752000 Management of Diaspora Affairs</b>	<b>828,143,693</b>	<b>637,826,702</b>	<b>(190,316,991)</b>
<b>Total Expenditure for Vote 1054 State Department for Diaspora Affairs</b>	<b>828,143,693</b>	<b>637,826,702</b>	<b>(190,316,991)</b>

**Vote 1054 State Department for Diaspora Affairs**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>828,143,693</b>	<b>637,826,702</b>	<b>(190,316,991)</b>
Compensation to Employees	309,000,000	309,000,000	-
Use of Goods and Services	419,273,692	300,373,376	(118,900,316)
Other Recurrent	99,870,001	28,453,326	(71,416,675)
<b>Total Expenditure</b>	<b>828,143,693</b>	<b>637,826,702</b>	<b>(190,316,991)</b>

**Vote 1054 State Department for Diaspora Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0752010 Diaspora Welfare and Rights**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	253,247,788	193,264,253	(59,983,535)
Compensation to Employees	24,059,907	24,059,907	-
Use of Goods and Services	205,581,381	158,354,346	(47,227,035)
Other Recurrent	23,606,500	10,850,000	(12,756,500)
<b>Total Expenditure</b>	<b>253,247,788</b>	<b>193,264,253</b>	<b>(59,983,535)</b>

**0752020 Diaspora Liaison Service**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	44,643,748	42,035,491	(2,608,257)
Compensation to Employees	31,870,098	31,870,098	-
Use of Goods and Services	12,773,650	10,165,393	(2,608,257)
<b>Total Expenditure</b>	<b>44,643,748</b>	<b>42,035,491</b>	<b>(2,608,257)</b>

**0752030 Diaspora Investments, Remittances and International Jobs**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	37,928,885	31,768,466	(6,160,419)
Compensation to Employees	18,387,173	18,387,173	-
Use of Goods and Services	19,541,712	13,381,293	(6,160,419)
<b>Total Expenditure</b>	<b>37,928,885</b>	<b>31,768,466</b>	<b>(6,160,419)</b>

**0752040 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	492,323,272	370,758,492	(121,564,780)
Compensation to Employees	234,682,822	234,682,822	-
Use of Goods and Services	181,376,949	118,472,344	(62,904,605)

**Vote 1054 State Department for Diaspora Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0752040 General Administration, Planning and Support Services

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Other Recurrent	76,263,501	17,603,326	(58,660,175)
<b>Total Expenditure</b>	<b>492,323,272</b>	<b>370,758,492</b>	<b>(121,564,780)</b>

0752000 Management of Diaspora Affairs

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	828,143,693	637,826,702	(190,316,991)
Compensation to Employees	309,000,000	309,000,000	-
Use of Goods and Services	419,273,692	300,373,376	(118,900,316)
Other Recurrent	99,870,001	28,453,326	(71,416,675)
<b>Total Expenditure</b>	<b>828,143,693</b>	<b>637,826,702</b>	<b>(190,316,991)</b>

# **1064 State Department for Technical Vocational Education and Training**

## **PART A. Vision**

A high quality Technical Vocational and Training for global competitiveness.

## **PART B. Mission**

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

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Technical Vocational Education and Training during the Financial Year 2024/25 amounts to KShs.30.7 billion. This comprises of KShs.23.1 billion and KShs.7.6 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted from KShs.30.7 billion to KShs.27.5 billion under Supplementary Estimates No.I. This comprises of KShs.23.1 billion and KShs.4.4 billion for Current and Capital expenditures respectively. This reflects a decrease of KShs.32.3 million and KShs.3.1 billion under Current and Capital expenditures respectively due to rationalization of the budget.

The changes in the Financial Year 2024/25 Supplementary Estimates No.I are within the Technical Vocational, Education & Training and Youth Training and Development 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**

<b>Programme</b>	<b>Objective</b>
<b>0505000 Technical Vocational Education and Training</b>	To increase access and quality of TVET
<b>0507000 Youth Training and Development</b>	To increase access and quality of Vocational Education and Training
<b>0508000 General Administration, Planning and Support Services</b>	To enhance accountability, efficiency and effectiveness in service delivery

## 1064 State Department for Technical Vocational Education and Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0505000 Technical Vocational Education and Training

**Outcome:** Increased access and quality of TVET

**Sub Programme:** 0505020 Technical Trainers and Instructor Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1064000400 Technical Training Institutes	TVET Services	Number of graduates in STEM  Number of youths trained on Digital skills	42,155  120,000	42,155  100,000
1064000700 Directorate of Technical Education	Technical training services	Number of trainers enrolled in KSTVET  Number of TVET trainers recruited  Number of trainers trained	4,490  3,000  2,000	4,490  3,000  2,000
1064000800 County Directors of TVET	TVET Field Services	Number of County Directors appointed	15	15

**Sub Programme:** 0505040 Infrastructure Development and Expansion

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 1064 State Department for Technical Vocational Education and Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1064101100 38 GOK-AfDB TTIs PHASE II	TVET Infrastructure	% completion rate of construction Number of TTIs equipped	87.5 33	87.5 33
1064101200 GoK 9 TTIs IN COUNTIES	TVET Infrastructure	% completion of Lamu Mpeketoni % completion of Garbatulla TVC	80 80	60 50
1064101400 GOK KIPKABUS AND MURANGA TTIs	TVET Infrastructure	% completion of Muranga TVC	80	80
1064101500 GoK 60 TTIs EQUIPPING	TVET Infrastructure	Number of workshops equipped in the existing TVCs	19	19
1064101600 Construction and Equipping of TTIs	TVET Infrastructure	Percentage equipping of Sirisia TVC Percentage equipping of Tigania East TVC Percentage equipping of Ikutha TVC Percentage equipping of Chuka TVC Percentage equipping of Ugunja TVC Percentage equipping of Tinderet TVC Percentage equipping of Kinangop TVC	70 70 70 75 70 70 75	65 0 60 0 20 18 0

## 1064 State Department for Technical Vocational Education and Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	TVET Infrastructure	Percentage equipping of Ndaragwa TVC Percentage equipping of Kericho Township TVC Percentage equipping of Belgut TVC	75 75 70	0 0 0
1064101800 Bondo TTI	TVET Infrastructure	Percentage completion of Underground water tank and electrical workshop	25	15
1064101900 Mathenge TTI	TVET Infrastructure	Percentage completion Food and beverage workshop	17	10
1064102300 Ekerubo Gietai TTI	TVET Infrastructure	Percentage completion of Library	25	18
1064102400 Emining TTI	TVET Infrastructure	Percentage completion of Tuition block and ICT Lab	25	0
1064102700 Kabete TTI	TVET Infrastructure	Percentage equipping of Kabete TTI	25	16
1064102800 Kaiboi TTI	TVET Infrastructure	Percentage completion of ICT centre	43	14
1064102900 Karumo TTI	TVET Infrastructure	Percentage completion of Tuition block	29	23

## 1064 State Department for Technical Vocational Education and Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1064103000 Katine TTI	TVET Infrastructure	Percentage completion of Classrooms and workshops	24	0
1064103200 Kiirua TTI	TVET Infrastructure	Percentage completion of Library Complex	23	0
1064103800 Meru TTI	TVET Infrastructure	Percentage completion of Multi purpose hall	38	20
1064104100 Mombasa TTI	TVET Infrastructure	Percentage completion of Virtual learning centre	43	0
1064104200 Mukiria TTI	TVET Infrastructure	Percentage completion of Mechanical and electrical workshop	33	28
1064104600 NEP TTI	TVET Infrastructure	Percentage completion of NEP Upgrading	50	0
1064104800 Nyeri TTI	TVET Infrastructure	Percentage completion of Tuition block phase III	33	28
1064104900 Ol'Lessos TTI	TVET Infrastructure	Percentage completion of Tuition and Applied Sciences block	38	0
1064105100 Rift Valley TTI	TVET Infrastructure	Percentage completion of Library block	43	35
1064105200 Shamberere TTI	TVET Infrastructure	Percentage completion of Shamberere TTI	100	0

## 1064 State Department for Technical Vocational Education and Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1064105300 Sigalagala TTI	TVET Infrastructure	Percentage completion of Tuition and Administration block	20	0
1064105700 Wote TTI	TVET Infrastructure	Percentage completion of Food and beverage workshop	52	0
1064106000 Friends Kaimosi College	TVET Infrastructure	Percentage completion of a Library block	43	0
1064106100 Gusii IT	TVET Infrastructure	Percentage completion of Tuition complex	38	26
1064106300 Nyandarua IST	TVET Infrastructure	Percentage completion of Library Phase 1	50	18
1064106700 Sang'alo IST	TVET Infrastructure	Percentage completion of Food and beverage training complex	33	6
1064106800 Siaya IT	TVET Infrastructure	Percentage completion of Library complex	28	17
1064106900 Kenya Technical Trainers College	TVET Infrastructure	Percentage completion of Institutional Management Centre	33	8
1064107000 Sikri TTI for the Blind and Deaf	TVET Infrastructure	Percentage completion of Dining Hall	33	0
1064107100 Machakos Technical Institute for the Blind	TVET Infrastructure	Percentage completion of Dining Hall	43	32

## 1064 State Department for Technical Vocational Education and Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1064107300 St. Joseph's Technical Institute for the Deaf	TVET Infrastructure	Percentage completion of Dining Hall	25	12
1064107500 Eldoret Polytechnic	TVET Infrastructure	Percentage completion of Library complex	25	11
1064107600 Butere TTI	TVET Infrastructure	Percentage completion of Plumbing and masonry workshop	33	0
1064107800 Maasai Mara TTI	TVET Infrastructure	Percentage completion of hostel	43	0
1064108500 GoK - China Phase II 134 TTIs Equipping - BETA	TVET Infrastructure	Percentage of institutions with LV boards installed	33	33
1064108600 Equipping and Furnishing Completed TTIs	TVET Infrastructure	Percentage of completed TTIs furnished and equipped	29	26
1064108700 Construction of Thirty New TTIs	TVET Infrastructure	Percentage completion Kilome TVC  Percentage completion Suba South TVC  Percentage completion Kitui South TVC  Percentage completion Kitui central TVC  Percentage completion Mathare TVC	31  31  39  38  24	28  26  29  28  16

## 1064 State Department for Technical Vocational Education and Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	TVET Infrastructure	Percentage completion Luanda (Emululu) TVC	50	31
1064109300 TVET Infrastructure Support	TVET Infrastructure	Percentage completion of Kitui Rural TVC	35	26
		Percentage completion of Kitui central TVC	38	28
		Percentage completion of Emululu TVC	43	31
		Percentage completion of Mathare TVC	24	17
		Percentage completion of Bungoma North TVC	25	20
		Percentage completion of Mulango TVC	50	42
		Percentage completion of Kiharu TVC	33	28
1064109900 Public Participation Projects	TVET Infrastructure	% completion of Ebunangwe TTI	42	23
		% completion of Bushiangala TTI	56	44
		Percentage completion of Musakasa TTI s	33	28
		% completion of Chepalungu TTI	42	19

## 1064 State Department for Technical Vocational Education and Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	TVET Infrastructure	% completion of Chemasire TTI	33	16
		% completion of Butula TTI	33	25
1064110200 Construction of 52 TTIs - BETA	TVET Infrastructure	Percentage completion of Kibwezi East TVC	36	0
		Percentage completion of Jomvu TVC	36	0
		Percentage completion of Daadab TVC	36	0
		Percentage completion of Bamissa TVC	36	0
		Percentage completion of Kitui West TVC	36	0
		Percentage completion of Kathiani TVC	36	0
		Percentage completion of Turkana South TVC	36	0
		Percentage completion of Juja TVC	36	0
		Percentage completion of Nakuru Town West TVC	36	0
		Percentage completion of Lurambi TVC	36	0
		Percentage completion of Gem	36	0

## 1064 State Department for Technical Vocational Education and Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	TVET Infrastructure	TVC Percentage completion of Kisumu East TVC Percentage completion of Dhiwa TVC Percentage completion of Bonchari TVC Percentage completion of Embakasi Central TVC Percentage completion of Fafii TVC	36 36 36 36 36	0 0 0 0 0
1064111400 KS TVET - Moiben	TVET Infrastructure	Percentage completion of KS TVET Moiben	100	20
1064111500 Tinderet Special Needs Integrated Institute	TVET Infrastructure	Percentage completion of Tinderet Special Needs Integrated Institute	100	30

**Programme:** 0507000 Youth Training and Development

**Outcome:** Increased access and quality of Vocational Education and Training

**Sub Programme:** 0507010 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
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## 1064 State Department for Technical Vocational Education and Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1064000900 Vocational Education and Training; Policy Partnerships & Research	CBET Curricula in VTCs	Number of CBET curricula implemented in VTCs	40	40
		Number of Counties sensitized on Curriculum reforms in VTCs	20	15

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

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

**Sub Programme:** 0508010 Headquarters Administrative Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1064002500 Headquarters Administrative Services	Administrative Services	Number of staff sensitized on governance, public service code of conduct, values and principles on Article 10 and 232 of the Constitution	2,700	2,000
		Number of staff sensitized on HIV, gender mainstreaming, ADA, mental health issues and other cross-cutting issues	1,500	1,000
		Number of staff capacity built	1,000	1,000
		Number of staff inducted	2,000	1,500
		Quarterly Expenditure Analysis reports	4	4

## **1064 State Department for Technical Vocational Education and Training**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Administrative Services	Monthly expenditure reports	12	12
		% roll out of TVET MIS	60	60
		Number of tree seedlings raised (millions)	80	80
		Number of TVET institutions implementing environmentally friendly programs	80	80
1064002600 Central Planning and Project Monitoring Unit	Planning M & E Services	Number of M and E Reports prepared	8	2
		Monitoring and Evaluation framework developed/ reviewed	1	1
		Number of institutions on performance contracting	169	169

**Vote 1064 State Department for Technical Vocational Education and Training**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0505010 Technical Accreditation and Quality Assurance	658,829,474	658,829,474	-
0505020 Technical Trainers and Instructor Services	21,766,754,989	21,757,724,259	(9,030,730)
0505030 Special Needs in Technical and Vocational Education	209,157,964	209,157,964	-
0505040 Infrastructure Development and Expansion	7,559,600,000	4,419,000,000	(3,140,600,000)
<b>0505000 Technical Vocational Education and Training</b>	<b>30,194,342,427</b>	<b>27,044,711,697</b>	<b>(3,149,630,730)</b>
0507010 Revitalization of Youth Polytechnics	58,918,193	57,597,645	(1,320,548)
<b>0507000 Youth Training and Development</b>	<b>58,918,193</b>	<b>57,597,645</b>	<b>(1,320,548)</b>
0508010 Headquarters Administrative Services	435,378,299	413,476,913	(21,901,386)
<b>0508000 General Administration, Planning and Support Services</b>	<b>435,378,299</b>	<b>413,476,913</b>	<b>(21,901,386)</b>
<b>Total Expenditure for Vote 1064 State Department for Technical Vocational Education and Training</b>	<b>30,688,638,919</b>	<b>27,515,786,255</b>	<b>(3,172,852,664)</b>

**Vote 1064 State Department for Technical Vocational Education and Training**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>23,129,038,919</b>	<b>23,096,786,255</b>	<b>(32,252,664)</b>
Compensation to Employees	9,253,000,000	9,253,000,000	-
Use of Goods and Services	187,616,259	157,042,045	(30,574,214)
Current Transfers to Govt. Agencies	13,685,941,531	13,685,941,531	-
Other Recurrent	2,481,129	802,679	(1,678,450)
<b>Capital Expenditure</b>	<b>7,559,600,000</b>	<b>4,419,000,000</b>	<b>(3,140,600,000)</b>
Acquisition of Non-Financial Assets	870,000,000	863,000,000	(7,000,000)
Capital Grants to Govt. Agencies	5,768,600,000	2,714,000,000	(3,054,600,000)
Other Development	921,000,000	842,000,000	(79,000,000)
<b>Total Expenditure</b>	<b>30,688,638,919</b>	<b>27,515,786,255</b>	<b>(3,172,852,664)</b>

**Vote 1064 State Department for Technical Vocational Education and Training**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0505010 Technical Accreditation and Quality Assurance**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	658,829,474	658,829,474	-
Current Transfers to Govt. Agencies	658,829,474	658,829,474	-
<b>Total Expenditure</b>	<b>658,829,474</b>	<b>658,829,474</b>	-

**0505020 Technical Trainers and Instructor Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	21,766,754,989	21,757,724,259	(9,030,730)
Compensation to Employees	8,905,072,082	8,905,072,082	-
Use of Goods and Services	43,728,814	34,698,084	(9,030,730)
Current Transfers to Govt. Agencies	12,817,954,093	12,817,954,093	-
<b>Total Expenditure</b>	<b>21,766,754,989</b>	<b>21,757,724,259</b>	<b>(9,030,730)</b>

**0505030 Special Needs in Technical and Vocational Education**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	209,157,964	209,157,964	-
Current Transfers to Govt. Agencies	209,157,964	209,157,964	-
<b>Total Expenditure</b>	<b>209,157,964</b>	<b>209,157,964</b>	<b>-</b>

**0505040 Infrastructure Development and Expansion**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	7,559,600,000	4,419,000,000	(3,140,600,000)
Acquisition of Non-Financial Assets	870,000,000	863,000,000	(7,000,000)
Capital Grants to Govt. Agencies	5,768,600,000	2,714,000,000	(3,054,600,000)
Other Development	921,000,000	842,000,000	(79,000,000)
<b>Total Expenditure</b>	<b>7,559,600,000</b>	<b>4,419,000,000</b>	<b>(3,140,600,000)</b>

**Vote 1064 State Department for Technical Vocational Education and Training**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0505000 Technical Vocational Education and Training**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	22,634,742,427	22,625,711,697	(9,030,730)
Compensation to Employees	8,905,072,082	8,905,072,082	-
Use of Goods and Services	43,728,814	34,698,084	(9,030,730)
Current Transfers to Govt. Agencies	13,685,941,531	13,685,941,531	-
<b>Capital Expenditure</b>	7,559,600,000	4,419,000,000	(3,140,600,000)
Acquisition of Non-Financial Assets	870,000,000	863,000,000	(7,000,000)
Capital Grants to Govt. Agencies	5,768,600,000	2,714,000,000	(3,054,600,000)
Other Development	921,000,000	842,000,000	(79,000,000)
<b>Total Expenditure</b>	<b>30,194,342,427</b>	<b>27,044,711,697</b>	<b>(3,149,630,730)</b>

**0507010 Revitalization of Youth Polytechnics**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	58,918,193	57,597,645	(1,320,548)
Compensation to Employees	40,106,157	40,106,157	-
Use of Goods and Services	18,682,230	17,491,488	(1,190,742)
Other Recurrent	129,806	0	(129,806)
<b>Total Expenditure</b>	<b>58,918,193</b>	<b>57,597,645</b>	<b>(1,320,548)</b>

**0507000 Youth Training and Development**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	58,918,193	57,597,645	(1,320,548)
Compensation to Employees	40,106,157	40,106,157	-
Use of Goods and Services	18,682,230	17,491,488	(1,190,742)
Other Recurrent	129,806	0	(129,806)
<b>Total Expenditure</b>	<b>58,918,193</b>	<b>57,597,645</b>	<b>(1,320,548)</b>

**Vote 1064 State Department for Technical Vocational Education and Training**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0508010 Headquarters Administrative Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	435,378,299	413,476,913	(21,901,386)
Compensation to Employees	307,821,761	307,821,761	-
Use of Goods and Services	125,205,215	104,852,473	(20,352,742)
Other Recurrent	2,351,323	802,679	(1,548,644)
<b>Total Expenditure</b>	<b>435,378,299</b>	<b>413,476,913</b>	<b>(21,901,386)</b>

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

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	435,378,299	413,476,913	(21,901,386)
Compensation to Employees	307,821,761	307,821,761	-
Use of Goods and Services	125,205,215	104,852,473	(20,352,742)
Other Recurrent	2,351,323	802,679	(1,548,644)
<b>Total Expenditure</b>	<b>435,378,299</b>	<b>413,476,913</b>	<b>(21,901,386)</b>

# **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 for the FY2024/25 was KSh.125.4 billion. This comprised of KSh.121.0 billion and KSh.4.4 billion for Current and Capital expenditures respectively.

In the FY2024/25 Supplementary Estimates No. 1, the Estimates have been revised from KSh.125.4 billion to KSh.120.4 billion comprising of KSh.119.2 billion and KSh.1.2 billion for Current and Capital expenditures respectively. This reflects an overall reduction of KSh.5.0 billion on account of budget rationalization.

The detailed changes are reflected in parts E, F, G and H accordingly.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0504000 University Education</b>	To promote access and equity, quality and relevance through advancement of knowledge in university education.
<b>0506000 Research, Science, Technology and Innovation</b>	To formulate, review and implement programmes for the development and harnessing of Research, Science, Technology and Innovation.
<b>0508000 General Administration, Planning and Support Services</b>	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 2024/2025**

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**Programme:** 0504000 University Education

**Outcome:** Increased access to university education

**Sub Programme:** 0504010 University Education

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1065100300 Technical University of Kenya	University Infrastructure Development Services	% of Completion	36	32
1065100400 University of Nairobi	University Infrastructure Development Services	% completion of Engineering Complex	50	18
		% completion of Completion of Pharmacy Building -CHS phase I	100	67
1065100500 Murang'a University	University Infrastructure Development Services	% completion of Hostel Block Phase III	100	73
1065100700 Egerton University	University Infrastructure Development Services	% Completion of International Centre for Genetic Engineering & Biotech	40	0
1065100800 Jomo Kenyatta University of Agriculture and Techno	University Infrastructure Development Services	% Completion of College of Engineering	49	49
		% Completion of Tuition Block	82	62
1065101000 Moi University	University Infrastructure Development Services	% Completion of Library	60	44
		% Completion of Student Hostels	80	75

## 1065 State Department for Higher Education and Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	University Infrastructure Development Services	% Completion of Amphitheatre	54	54
1065101100 Masinde Muliro University	University Infrastructure Development Services	% Completion of Engineering and TVET Complex	31	26
1065101200 Koitalel Arap Samoei University College	University Infrastructure Development Services	% Completion of Tuition Block	24	20
1065101300 Gatundu University College	University Infrastructure Development Services	% of Completion of Administration block and Lecture Theatre	27	24
1065101400 Bomet University College	University Infrastructure Development Services	% of Completion of Administration block and Lecture Theatre	71	62
1065101500 Tom Mboya University	University Infrastructure Development Services	% Completion of Administration block and Lecture Theatre	52	39
1065101600 Alupe University	University Infrastructure Development Services	% Completion of Administration block and Lecture Theatre	74	61
		% Completion of Tuition Block	16	16
1065101700 Kaimosi University	University Infrastructure Development Services	% Completion of Ultra-Modern Library	14	14
		% Completion of Perimeter Wall	3	3
		% Completion of Tuition Block	16	12
1065101800 Kibabii University	University Infrastructure Development Services	% Completion of Students' Centre	100	56

## 1065 State Department for Higher Education and Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	University Infrastructure Development Services	% Completion of Games/ Sports Field	100	74
1065101900 South Eastern Kenya University	University Infrastructure Development Services	% Completion of Infrastructure Support - Mwingi Campus	20	0
1065102000 Pwani University	University Infrastructure Development Services	% Completion of School of Agriculture & Agribusiness	11	8
1065102100 The Chuka University	University Infrastructure Development Services	% Completion of Men's Hostel	100	55
1065102300 Laikipia University of Technology	University Infrastructure Development Services	% Completion of Tuition Block	100	80
		% Completion of Science Laboratories	44	44
1065102400 Meru University of Science and Technology	University Infrastructure Development Services	% Completion of Sports fields	51	46
		% Completion of Nursing & Public Health Building	27	27
1065102500 Multimedia University of Kenya	University Infrastructure Development Services	% Completion of Library	100	86
1065102600 Maasai Mara University	University Infrastructure Development Services	% Completion of Ultra Modern Library	22	0
1065102700 University of Kabianga	University Infrastructure Development Services	% Completion of Lecture Halls Phase III	35	32
		% Completion of Library	45	45

## 1065 State Department for Higher Education and Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1065102800 University of Eldoret	University Infrastructure Development Services	% Completion of Education Complex	90	72
1065102900 Karatina University	University Infrastructure Development Services	% Completion of Library - Phase 1	92	76
1065103000 Jaramogi Oginga Odinga University of Science and Technology	University Infrastructure Development Services	% Completion of Tuition Block  % Completion of Research Centre  % Completion of Administration Block	20  80  57	20  66  57
1065103100 Machakos University	University Infrastructure Development Services	% Completion of Tuition Block	62	59
1065103200 Embu University	University Infrastructure Development Services	% Completion of Tuition Block	70	54
1065103300 Rongo University	University Infrastructure Development Services	% Completion of Library	38	36
1065103400 Co-operative University of Kenya	University Infrastructure Development Services	% Completion of Library  % Completion of Kenya Rural Transformation Project	70  100	50  10
1065103500 Garissa University	University Infrastructure Development Services	% Completion of Tuition Block  % Completion of Library Complex-School of Information Science	48  100	48  100

## 1065 State Department for Higher Education and Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	University Infrastructure Development Services	% Completion of Modern Students Hostel and Administration Block	34	34
1065103600 Kirinyaga University	University Infrastructure Development Services	% Completion of Tuition Complex	47	47
		% Completion of Multi-purpose Lecture Theatre	100	95
1065103700 Dedan Kimathi University of Technology	University Infrastructure Development Services	% Completion of Academic Block	100	70
		% Completion of Resource Center III (Library & Offices)	78	78
1065103800 Taita Taveta University	University Infrastructure Development Services	% Completion of Fencing of Taveta Plot	91	71
		% Completion of Mines Lab	22	22
1065103900 Science and Technology Programme Activities	Science and University Infrastructure Development Services	% Completion of Science and Technology Parks Initiative	52	38
		% Completion of Physical Science Lab Phase I	41	28
		% Completion of Infrast.Dev.for National Sci,Tech. & Innovation Indicators Observatory	100	46
1065104200 Tharaka University College	University Infrastructure Development Services	% Completion of Administration Block	43	43
		% Completion of Tuition Block	100	76

## 1065 State Department for Higher Education and Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	University Infrastructure Development Services	% Completion of Library	29	29
1065104400 Mariene Research Institute	University Infrastructure Development Services	% Completion of Administration & Lecture Theatre	24	22
		% Completion of Equipping of Science Laboratories	9	9
		% Completion of Modern Library	39	39
1065104600 Turkana University College	University Infrastructure Development Services	% Completion of Tuition Block	35	18
1065104900 Open University of Kenya	University Infrastructure Development Services	% Completion rate	40	40

**Sub Programme:** 0504030 Higher Education Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1065001300 Directorate of Higher Education	Higher Education Support Services	No. of bilateral/ MoUs on higher education signed  No. of students nominated for scholarships in foreign universities  No. of workshops on capacity building of university council and senior management	3  300  2	3  300  2

## 1065 State Department for Higher Education and Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	Student Financing Services	No. of students receiving heroes bursaries	35	35
1065004000 GoK Sponsorship to Students in Private Universities	Student Financing Services	No. of GoK sponsored students in Private Universities	68,994	30,500

**Programme:** 0506000 Research, Science, Technology and Innovation

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

**Sub Programme:** 0506010 Research Management and Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1065003600 Department of Research Development	Research Services	No. of bilateral MoUs on research and development signed  % of R&D Projects monitored and coordinated	3  100	3  50
1065103900 Science and Technology Programme Activities	Infrastructure Development Services	% Completion of Science and Technology Parks Initiative  % Completion of Physical Science Lab Phase I  % Completion of Infrast.Dev.for National Sci,Tech.& Innovation Indicators Observatory	52  41  100	38  28  46

## **1065 State Department for Higher Education and Research**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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

**Outcome:** Efficient and effective service delivery

**Sub Programme:** 0508010 Headquarters Administrative Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1065003500 Central Planning and Project Monitoring Unit	Planning Monitoring & Evaluation Services	No. of downstream institutions on performance contract	48	48
		No. of projects monitoring reports prepared	4	0
1065003700 Headquarters Administrative Services	Human Resource Management Services	No. of staff trained	100	50

**Vote 1065 State Department for Higher Education and Research**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0504010 University Education	67,180,896,533	64,020,256,533	(3,160,640,000)
0504020 Quality Assurance and Standards	444,438,964	444,438,964	-
0504030 Higher Education Support Services	56,762,562,542	55,061,255,728	(1,701,306,814)
<b>0504000 University Education</b>	<b>124,387,898,039</b>	<b>119,525,951,225</b>	<b>(4,861,946,814)</b>
0506010 Research Management and Development	382,338,035	316,887,378	(65,450,657)
0506030 Science and Technology Development and Promotion	318,159,112	318,159,112	-
<b>0506000 Research, Science, Technology and Innovation</b>	<b>700,497,147</b>	<b>635,046,490</b>	<b>(65,450,657)</b>
0508010 Headquarters Administrative Services	297,799,258	231,901,452	(65,897,806)
<b>0508000 General Administration, Planning and Support Services</b>	<b>297,799,258</b>	<b>231,901,452</b>	<b>(65,897,806)</b>
<b>Total Expenditure for Vote 1065 State Department for Higher Education and Research</b>	<b>125,386,194,444</b>	<b>120,392,899,167</b>	<b>(4,993,295,277)</b>

**Vote 1065 State Department for Higher Education and Research**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>121,011,554,444</b>	<b>119,242,899,167</b>	<b>(1,768,655,277)</b>
Compensation to Employees	259,000,000	259,000,000	-
Use of Goods and Services	176,127,788	117,513,393	(58,614,395)
Current Transfers to Govt. Agencies	84,654,631,656	82,954,660,774	(1,699,970,882)
Other Recurrent	35,921,795,000	35,911,725,000	(10,070,000)
<b>Capital Expenditure</b>	<b>4,374,640,000</b>	<b>1,150,000,000</b>	<b>(3,224,640,000)</b>
Acquisition of Non-Financial Assets	20,000,000	0	(20,000,000)
Capital Grants to Govt. Agencies	4,330,640,000	1,150,000,000	(3,180,640,000)
Other Development	24,000,000	0	(24,000,000)
<b>Total Expenditure</b>	<b>125,386,194,444</b>	<b>120,392,899,167</b>	<b>(4,993,295,277)</b>

**Vote 1065 State Department for Higher Education and Research**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0504010 University Education**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	62,870,256,533	62,870,256,533	-
Current Transfers to Govt. Agencies	62,870,256,533	62,870,256,533	-
<b>Capital Expenditure</b>	4,310,640,000	1,150,000,000	(3,160,640,000)
Capital Grants to Govt. Agencies	4,290,640,000	1,150,000,000	(3,140,640,000)
Other Development	20,000,000	0	(20,000,000)
<b>Total Expenditure</b>	<b>67,180,896,533</b>	<b>64,020,256,533</b>	<b>(3,160,640,000)</b>

**0504020 Quality Assurance and Standards**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	444,438,964	444,438,964	-
Current Transfers to Govt. Agencies	444,438,964	444,438,964	-
<b>Total Expenditure</b>	<b>444,438,964</b>	<b>444,438,964</b>	<b>-</b>

**0504030 Higher Education Support Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	56,762,562,542	55,061,255,728	(1,701,306,814)
Compensation to Employees	65,570,365	65,570,365	-
Use of Goods and Services	6,940,812	5,867,380	(1,073,432)
Current Transfers to Govt. Agencies	20,778,788,865	19,078,817,983	(1,699,970,882)
Other Recurrent	35,911,262,500	35,911,000,000	(262,500)
<b>Total Expenditure</b>	<b>56,762,562,542</b>	<b>55,061,255,728</b>	<b>(1,701,306,814)</b>

**0504000 University Education**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	120,077,258,039	118,375,951,225	(1,701,306,814)

**Vote 1065 State Department for Higher Education and Research**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0504000 University Education**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	65,570,365	65,570,365	-
Use of Goods and Services	6,940,812	5,867,380	(1,073,432)
Current Transfers to Govt. Agencies	84,093,484,362	82,393,513,480	(1,699,970,882)
Other Recurrent	35,911,262,500	35,911,000,000	(262,500)
<b>Capital Expenditure</b>	4,310,640,000	1,150,000,000	(3,160,640,000)
Capital Grants to Govt. Agencies	4,290,640,000	1,150,000,000	(3,140,640,000)
Other Development	20,000,000	0	(20,000,000)
<b>Total Expenditure</b>	<b>124,387,898,039</b>	<b>119,525,951,225</b>	<b>(4,861,946,814)</b>

**0506010 Research Management and Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	318,338,035	316,887,378	(1,450,657)
Compensation to Employees	53,090,767	53,090,767	-
Use of Goods and Services	22,259,086	20,808,429	(1,450,657)
Current Transfers to Govt. Agencies	242,988,182	242,988,182	-
<b>Capital Expenditure</b>	64,000,000	0	(64,000,000)
Acquisition of Non-Financial Assets	20,000,000	0	(20,000,000)
Capital Grants to Govt. Agencies	40,000,000	0	(40,000,000)
Other Development	4,000,000	0	(4,000,000)
<b>Total Expenditure</b>	<b>382,338,035</b>	<b>316,887,378</b>	<b>(65,450,657)</b>

**0506030 Science and Technology Development and Promotion**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	318,159,112	318,159,112	-
Current Transfers to Govt. Agencies	318,159,112	318,159,112	-
<b>Total Expenditure</b>	<b>318,159,112</b>	<b>318,159,112</b>	<b>-</b>

**Vote 1065 State Department for Higher Education and Research**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0506000 Research, Science, Technology and Innovation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	636,497,147	635,046,490	(1,450,657)
Compensation to Employees	53,090,767	53,090,767	-
Use of Goods and Services	22,259,086	20,808,429	(1,450,657)
Current Transfers to Govt. Agencies	561,147,294	561,147,294	-
<b>Capital Expenditure</b>	64,000,000	0	(64,000,000)
Acquisition of Non-Financial Assets	20,000,000	0	(20,000,000)
Capital Grants to Govt. Agencies	40,000,000	0	(40,000,000)
Other Development	4,000,000	0	(4,000,000)
<b>Total Expenditure</b>	<b>700,497,147</b>	<b>635,046,490</b>	<b>(65,450,657)</b>

**0508010 Headquarters Administrative Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	297,799,258	231,901,452	(65,897,806)
Compensation to Employees	140,338,868	140,338,868	-
Use of Goods and Services	146,927,890	90,837,584	(56,090,306)
Other Recurrent	10,532,500	725,000	(9,807,500)
<b>Total Expenditure</b>	<b>297,799,258</b>	<b>231,901,452</b>	<b>(65,897,806)</b>

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

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	297,799,258	231,901,452	(65,897,806)
Compensation to Employees	140,338,868	140,338,868	-
Use of Goods and Services	146,927,890	90,837,584	(56,090,306)
Other Recurrent	10,532,500	725,000	(9,807,500)
<b>Total Expenditure</b>	<b>297,799,258</b>	<b>231,901,452</b>	<b>(65,897,806)</b>

# **1066 State Department for Basic Education**

## **PART A. Vision**

A globally competitive education and training for 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 during the Financial Year 2024/25 amounts to KShs.142.3 billion. This comprises of KShs.121.9 billion and KShs.20.3 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted from KShs.142.3 billion to KShs.127.3 billion under Supplementary Estimates No.I. This comprises of KShs.113.8 billion and KShs.13.5 billion for Current and Capital expenditures respectively. This reflects a decrease of KShs.8.1 billion and KShs.6.9 billion under Current and Capital expenditures respectively due to rationalization of the budget.

The changes in the Financial Year 2024/25 Supplementary Estimates No.I are within the Primary Education, Secondary Education, Quality Assurance and Standards and General Administration, Planning and Support Services Programmes. The details of the changes 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**

<b>Programme</b>	<b>Objective</b>
<b>0501000 Primary Education</b>	To enhance access, quality, equity and relevance of primary education.
<b>0502000 Secondary Education</b>	To enhance access, quality, equity and relevance of secondary education.
<b>0503000 Quality Assurance and Standards</b>	To develop, maintain and enhance education quality standards.

## **1066 State Department for Basic Education**

<b>Programme</b>	<b>Objective</b>
<b>0508000 General Administration, Planning and Support Services</b>	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 2024/2025

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**Programme:** 0501000 Primary Education

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

**Sub Programme:** 0501010 Free Primary Education

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1066001500 Directorate of Basic Education	Public Primary School Enrollment Services	No. of learners in public primary schools	6,450,133	6,450,133
1066101500 Primary Schools infrastructure Improvement	Infrastructure and Equipment Development Services	Number of new classrooms constructed	320	-
1066104900 Public Participation Projects	Primary Schools Infrastructure Services	% completion of Public Participation projects	100	-
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

**Sub Programme:** 0501020 Special Needs Education

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1066005200 Education Assessment and Resource Centre (EARC)	Special Needs Education (SNE) Services	No. of persons with special needs and disabilities assessed	7,200	3,000

## 1066 State Department for Basic Education

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1066102100 Construct & Equip the National Psycho-Education Assessment Centre	Special Needs Education (SNE) Services	Percentage completion	90	-
1066105500 Assembly of Assistive Devices - KISE	Special Needs Education (SNE) Services	Percentage completion	55	-

**Sub Programme:** 0501040 Early Child Development and Education

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1066001400 Early Childhood Development Education (ECDE)	Pre-Primary Education Services	Number of counties where policy implementation is monitored	10	-

**Sub Programme:** 0501050 Primary Teachers Training and In-servicing

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1066001700 Primary Teachers Training Colleges	Primary Teacher Training Services	No. of teacher trainees enrolled in Public Primary Teacher Training Colleges (PTTCs)	19,800	19,800
1066101800 Construction of New TTCs	Primary Teacher Training Services	No. of PTTCs installed with i-hubs	19	-
1066101900 Rehabilitation of Old TTCs	Primary Teacher Training Services	No. of PTTCs rehabilitated	15	-

## 1066 State Department for Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Sub Programme:** 0501060 Alternative Basic Adult & Continuing Education

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1066002700 Directorate of Adult and Continuing Education	Adult and Continuing Education Services	No. of learners enrolled in ACE Centers	151,000	37,750

**Sub Programme:** 0501070 School Health, Nutrition and Meals

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	School Feeding Programme	No. of vulnerable learners provided with school meals in a year.	4,000,000	-

**Sub Programme:** 0501080 Expanding Education Opportunities in ASALs

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1066105600 Smart Access Programme for Primary Schools in ASAL Counties	Education in Nomadic Communities Services	% completion	20	-

**Programme:** 0502000 Secondary Education

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

## 1066 State Department for Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0502020 Free Day Secondary Education

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Enrolment in Public Schools	No. of students enrolled in Public Secondary Schools	3,244,325	3,244,325
		No. of learners in Junior Secondary Schools	3,312,865	3,312,865
1066102400 Secondary Infrastructure Improvement	Infrastructure and Equipment Development Services	No. of classrooms in targeted public schools constructed	1,060	-
1066102600 ICT integration in Secondary Schools	ICT Services	Number of computers supplied to Secondary schools	2,000	-
1066104900 Public Participation Projects	Secondary Schools Infrastructure Services	% completion of Public participation projects	100	-
1066105300 Junior Secondary School Infrastructure Improvement - BETA	Infrastructure Development Services	No. of new classrooms JSS/CBC built	1,400	-

**Sub Programme:** 0502030 Secondary Teachers Education Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1066102800 Establishment of Lugari Diploma Teachers Training College	Teacher Training Services	No. of students enrolled in Secondary Teacher Training Colleges (STTC)	790	-

## 1066 State Department for Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1066102900 Establishment of Kibabii Diploma Teachers Training College	Kibabii DTTC	% completion of Kibabii STTC	70	-
1066103000 Establishment of Moiben Science Diploma Teachers Training College	Moiben DTTC	% completion of phase II of Moiben science Teachers' College	5	-
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	Kagumo DTTC	% completion level of rehabilitation of Kagumo STTC	70	-

**Programme:** 0503000 Quality Assurance and Standards

**Outcome:** Improved education quality and standards

**Sub Programme:** 0503020 Examination and Certification

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	Procurement Services	Number of machine procured	1	-

**Sub Programme:** 0503030 Co-Curriculum Activities

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1066002000 Directorate of Quality Assurance and Standards	Quality Assurance and Standards Services	No. of institutions assessed for quality and standards	15,500	4,000

## 1066 State Department for Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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

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

**Sub Programme:** 0508010 Headquarters Administrative Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1066000100 Directorate of Field Services	Administrative Services	No. of quarterly reports prepared and implemented	4	4
1066000200 Policy and Educational Development Co-ordination Services	Administrative Services	No. of quarterly reports prepared and implemented	4	4
1066000300 Central Planning and Project Monitoring Unit	Planning, Monitoring and Evaluation Services	Number of monitoring exercises conducted	4	-
1066000400 Headquarters Administrative Services	Employee Health and Wellness	Number of Employees sensitized	300	100
	Quality and Standards Services	% level of Information Security Management Standard (ISMS) developed	20	10
1066000800 School Audit Unit	School Audit Services	Number of schools' final accounts audited	15,050	7,500
		Number of school managers	9,000	4,500

## 1066 State Department for Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	School Audit Services	trained in financial management		
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	1,000	500
		No. of education policies issued	5	2
1066004100 Financial Management Services	Financial Services	Number of vote book expenditure reports produced	12	12
		Number of quarterly expenditure analysis prepared	4	4
1066007700 Directorate of Special Needs Education	Special Needs Education Services	Number of monitoring and evaluation reports of Special Needs Education prepared	3	-
1066103800 Construct County Directors of Education & District Education Offices	Education Field Services	Number of new field education offices constructed	10	-

**Sub Programme:** 0508020 County Administrative Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1066000500 County Education Services	County Education Services	Number of monitoring and evaluation reports prepared at sub-county level	4	-

## 1066 State Department for Basic Education

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1066000800 School Audit Unit	County Education Services	Number of monitoring and evaluation reports prepared at County levels	4	-
1066000900 Sub-County Education Services	Sub-County Education Services	Number of monitoring and evaluation reports prepared at sub- county adult levels	4	-
1066002800 County Administrative Services	County Education Services	Number of monitoring and evaluation reports prepared at County levels	4	-
1066002900 Sub-County Adult Education	Sub-County Education Services	Number of monitoring and evaluation reports prepared at sub- county adult levels	4	-
1066003000 Isenya Resource Centre	Adult Education Services	Number of adult learners trained	620	310
1066003200 Kakamega Multi-purpose Training Centre	Adult Education Services	Number of adult learners trained	725	360
1066003300 Kitui Multi-Purpose Training Centre	Adult Education Services	Number of adult learners trained	205	100
1066003400 Murathankari Multi-Purpose Training Centre - Meru	Adult Education Services	Number of adult learners trained	1,070	500
1066003500 Ahero Multi-Purpose Training Centre	Adult Education Services	Number of adult learners trained	600	300
1066007900 Regional Coordinators of Education	County Education Services	Number of monitoring and evaluation reports prepared at Regional levels	4	-

**Vote 1066 State Department for Basic Education**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0501010 Free Primary Education	24,428,782,135	21,633,795,702	(2,794,986,433)
0501020 Special Needs Education	963,115,214	681,248,083	(281,867,131)
0501040 Early Child Development and Education	18,536,317	18,448,319	(87,998)
0501050 Primary Teachers Training and In-servicing	619,648,701	389,469,379	(230,179,322)
0501060 Alternative Basic Adult & Continuing Education	55,642,592	55,275,376	(367,216)
0501070 School Health, Nutrition and Meals	3,000,000,000	-	(3,000,000,000)
0501080 Expanding Education Opportunities in ASALs	850,000,000	400,000,000	(450,000,000)
<b>0501000 Primary Education</b>	<b>29,935,724,959</b>	<b>23,178,236,859</b>	<b>(6,757,488,100)</b>
0502020 Free Day Secondary Education	102,527,921,685	94,599,910,071	(7,928,011,614)
0502030 Secondary Teachers Education Services	361,689,981	231,689,981	(130,000,000)
0502040 Secondary Teachers In-Service	252,582,688	252,582,688	-
0502050 Special Needs education	200,000,000	200,000,000	-
<b>0502000 Secondary Education</b>	<b>103,342,194,354</b>	<b>95,284,182,740</b>	<b>(8,058,011,614)</b>
0503010 Curriculum Development	1,098,221,559	1,098,221,559	-
0503020 Examination and Certification	1,880,000,000	1,827,000,000	(53,000,000)
0503030 Co-Curriculum Activities	1,329,954,125	1,329,508,180	(445,945)
<b>0503000 Quality Assurance and Standards</b>	<b>4,308,175,684</b>	<b>4,254,729,739</b>	<b>(53,445,945)</b>
0508010 Headquarters Administrative Services	1,576,187,676	1,537,919,228	(38,268,448)
0508020 County Administrative Services	3,100,839,519	3,070,957,202	(29,882,317)

**Vote 1066 State Department for Basic Education**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
<b>0508000 General Administration, Planning and Support Services</b>	<b>4,677,027,195</b>	<b>4,608,876,430</b>	<b>(68,150,765)</b>
<b>Total Expenditure for Vote 1066 State Department for Basic Education</b>	<b>142,263,122,192</b>	<b>127,326,025,768</b>	<b>(14,937,096,424)</b>

**Vote 1066 State Department for Basic Education**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>121,927,562,192</b>	<b>113,847,025,768</b>	<b>(8,080,536,424)</b>
Compensation to Employees	4,884,999,980	4,884,999,980	-
Use of Goods and Services	5,611,493,008	532,133,644	(5,079,359,364)
Current Transfers to Govt. Agencies	18,503,881,284	15,503,881,284	(3,000,000,000)
Other Recurrent	92,927,187,920	92,926,010,860	(1,177,060)
<b>Capital Expenditure</b>	<b>20,335,560,000</b>	<b>13,479,000,000</b>	<b>(6,856,560,000)</b>
Capital Grants to Govt. Agencies	20,335,560,000	13,479,000,000	(6,856,560,000)
<b>Total Expenditure</b>	<b>142,263,122,192</b>	<b>127,326,025,768</b>	<b>(14,937,096,424)</b>

**Vote 1066 State Department for Basic Education**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0501010 Free Primary Education**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	11,846,782,135	9,904,795,702	(1,941,986,433)
Compensation to Employees	277,780,471	277,780,471	-
Use of Goods and Services	1,948,492,505	6,506,072	(1,941,986,433)
Current Transfers to Govt. Agencies	9,620,509,159	9,620,509,159	-
<b>Capital Expenditure</b>	12,582,000,000	11,729,000,000	(853,000,000)
Capital Grants to Govt. Agencies	12,582,000,000	11,729,000,000	(853,000,000)
<b>Total Expenditure</b>	<b>24,428,782,135</b>	<b>21,633,795,702</b>	<b>(2,794,986,433)</b>

**0501020 Special Needs Education**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	683,115,214	681,248,083	(1,867,131)
Use of Goods and Services	9,212,201	7,345,070	(1,867,131)
Current Transfers to Govt. Agencies	673,903,013	673,903,013	-
<b>Capital Expenditure</b>	280,000,000	0	(280,000,000)
Capital Grants to Govt. Agencies	280,000,000	0	(280,000,000)
<b>Total Expenditure</b>	<b>963,115,214</b>	<b>681,248,083</b>	<b>(281,867,131)</b>

**0501040 Early Child Development and Education**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	18,536,317	18,448,319	(87,998)
Compensation to Employees	16,440,538	16,440,538	-
Use of Goods and Services	2,095,779	2,007,781	(87,998)
<b>Total Expenditure</b>	<b>18,536,317</b>	<b>18,448,319</b>	<b>(87,998)</b>

**Vote 1066 State Department for Basic Education**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0501050 Primary Teachers Training and In-servicing**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	389,648,701	389,469,379	(179,322)
Compensation to Employees	21,647,028	21,647,028	-
Use of Goods and Services	601,673	422,351	(179,322)
Current Transfers to Govt. Agencies	367,400,000	367,400,000	-
<b>Capital Expenditure</b>	230,000,000	0	(230,000,000)
Capital Grants to Govt. Agencies	230,000,000	0	(230,000,000)
<b>Total Expenditure</b>	<b>619,648,701</b>	<b>389,469,379</b>	<b>(230,179,322)</b>

**0501060 Alternative Basic Adult & Continuing Education**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	55,642,592	55,275,376	(367,216)
Compensation to Employees	36,328,669	36,328,669	-
Use of Goods and Services	19,313,923	18,946,707	(367,216)
<b>Total Expenditure</b>	<b>55,642,592</b>	<b>55,275,376</b>	<b>(367,216)</b>

**0501070 School Health, Nutrition and Meals**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,000,000,000	0	(3,000,000,000)
Current Transfers to Govt. Agencies	3,000,000,000	0	(3,000,000,000)
<b>Total Expenditure</b>	<b>3,000,000,000</b>	<b>0</b>	<b>(3,000,000,000)</b>

**0501080 Expanding Education Opportunities in ASALs**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	400,000,000	400,000,000	-
Current Transfers to Govt. Agencies	400,000,000	400,000,000	-

**Vote 1066 State Department for Basic Education**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0501080 Expanding Education Opportunities in ASALs**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	450,000,000	0	(450,000,000)
Capital Grants to Govt. Agencies	450,000,000	0	(450,000,000)
<b>Total Expenditure</b>	<b>850,000,000</b>	<b>400,000,000</b>	<b>(450,000,000)</b>

**0501000 Primary Education**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	16,393,724,959	11,449,236,859	(4,944,488,100)
Compensation to Employees	352,196,706	352,196,706	-
Use of Goods and Services	1,979,716,081	35,227,981	(1,944,488,100)
Current Transfers to Govt. Agencies	14,061,812,172	11,061,812,172	(3,000,000,000)
<b>Capital Expenditure</b>	13,542,000,000	11,729,000,000	(1,813,000,000)
Capital Grants to Govt. Agencies	13,542,000,000	11,729,000,000	(1,813,000,000)
<b>Total Expenditure</b>	<b>29,935,724,959</b>	<b>23,178,236,859</b>	<b>(6,757,488,100)</b>

**0502020 Free Day Secondary Education**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	95,934,961,685	92,849,910,071	(3,085,051,614)
Compensation to Employees	53,786,379	53,786,379	-
Use of Goods and Services	3,094,575,306	9,523,692	(3,085,051,614)
Current Transfers to Govt. Agencies	241,000,000	241,000,000	-
Other Recurrent	92,545,600,000	92,545,600,000	-
<b>Capital Expenditure</b>	6,592,960,000	1,750,000,000	(4,842,960,000)
Capital Grants to Govt. Agencies	6,592,960,000	1,750,000,000	(4,842,960,000)
<b>Total Expenditure</b>	<b>102,527,921,685</b>	<b>94,599,910,071</b>	<b>(7,928,011,614)</b>

**Vote 1066 State Department for Basic Education**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0502030 Secondary Teachers Education Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	231,689,981	231,689,981	-
Current Transfers to Govt. Agencies	231,689,981	231,689,981	-
<b>Capital Expenditure</b>	130,000,000	0	(130,000,000)
Capital Grants to Govt. Agencies	130,000,000	0	(130,000,000)
<b>Total Expenditure</b>	<b>361,689,981</b>	<b>231,689,981</b>	<b>(130,000,000)</b>

**0502040 Secondary Teachers In-Service**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	252,582,688	252,582,688	-
Current Transfers to Govt. Agencies	252,582,688	252,582,688	-
<b>Total Expenditure</b>	<b>252,582,688</b>	<b>252,582,688</b>	<b>-</b>

**0502050 Special Needs education**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
<b>Total Expenditure</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>-</b>

**0502000 Secondary Education**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	96,619,234,354	93,534,182,740	(3,085,051,614)
Compensation to Employees	53,786,379	53,786,379	-
Use of Goods and Services	3,094,575,306	9,523,692	(3,085,051,614)
Current Transfers to Govt. Agencies	925,272,669	925,272,669	-
Other Recurrent	92,545,600,000	92,545,600,000	-

**Vote 1066 State Department for Basic Education**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0502000 Secondary Education**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	6,722,960,000	1,750,000,000	(4,972,960,000)
Capital Grants to Govt. Agencies	6,722,960,000	1,750,000,000	(4,972,960,000)
<b>Total Expenditure</b>	<b>103,342,194,354</b>	<b>95,284,182,740</b>	<b>(8,058,011,614)</b>

**0503010 Curriculum Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,098,221,559	1,098,221,559	-
Current Transfers to Govt. Agencies	1,098,221,559	1,098,221,559	-
<b>Total Expenditure</b>	<b>1,098,221,559</b>	<b>1,098,221,559</b>	<b>-</b>

**0503020 Examination and Certification**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,827,000,000	1,827,000,000	-
Current Transfers to Govt. Agencies	1,827,000,000	1,827,000,000	-
<b>Capital Expenditure</b>	53,000,000	0	(53,000,000)
Capital Grants to Govt. Agencies	53,000,000	0	(53,000,000)
<b>Total Expenditure</b>	<b>1,880,000,000</b>	<b>1,827,000,000</b>	<b>(53,000,000)</b>

**0503030 Co-Curriculum Activities**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,329,954,125	1,329,508,180	(445,945)
Compensation to Employees	951,906,423	951,906,423	-
Use of Goods and Services	3,323,163	2,877,218	(445,945)
Other Recurrent	374,724,539	374,724,539	-
<b>Total Expenditure</b>	<b>1,329,954,125</b>	<b>1,329,508,180</b>	<b>(445,945)</b>

**Vote 1066 State Department for Basic Education**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0503000 Quality Assurance and Standards**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,255,175,684	4,254,729,739	(445,945)
Compensation to Employees	951,906,423	951,906,423	-
Use of Goods and Services	3,323,163	2,877,218	(445,945)
Current Transfers to Govt. Agencies	2,925,221,559	2,925,221,559	-
Other Recurrent	374,724,539	374,724,539	-
<b>Capital Expenditure</b>	53,000,000	0	(53,000,000)
Capital Grants to Govt. Agencies	53,000,000	0	(53,000,000)
<b>Total Expenditure</b>	<b>4,308,175,684</b>	<b>4,254,729,739</b>	<b>(53,445,945)</b>

**0508010 Headquarters Administrative Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,558,587,676	1,537,919,228	(20,668,448)
Compensation to Employees	863,269,217	863,269,217	-
Use of Goods and Services	135,166,548	115,675,160	(19,491,388)
Current Transfers to Govt. Agencies	553,288,530	553,288,530	-
Other Recurrent	6,863,381	5,686,321	(1,177,060)
<b>Capital Expenditure</b>	17,600,000	0	(17,600,000)
Capital Grants to Govt. Agencies	17,600,000	0	(17,600,000)
<b>Total Expenditure</b>	<b>1,576,187,676</b>	<b>1,537,919,228</b>	<b>(38,268,448)</b>

**0508020 County Administrative Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,100,839,519	3,070,957,202	(29,882,317)
Compensation to Employees	2,663,841,255	2,663,841,255	-
Use of Goods and Services	398,711,910	368,829,593	(29,882,317)
Current Transfers to Govt. Agencies	38,286,354	38,286,354	-
<b>Total Expenditure</b>	<b>3,100,839,519</b>	<b>3,070,957,202</b>	<b>(29,882,317)</b>

**Vote 1066 State Department for Basic Education**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,659,427,195	4,608,876,430	(50,550,765)
Compensation to Employees	3,527,110,472	3,527,110,472	-
Use of Goods and Services	533,878,458	484,504,753	(49,373,705)
Current Transfers to Govt. Agencies	591,574,884	591,574,884	-
Other Recurrent	6,863,381	5,686,321	(1,177,060)
<b>Capital Expenditure</b>	17,600,000	0	(17,600,000)
Capital Grants to Govt. Agencies	17,600,000	0	(17,600,000)
<b>Total Expenditure</b>	<b>4,677,027,195</b>	<b>4,608,876,430</b>	<b>(68,150,765)</b>

# **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 for the FY 2024/25 is KSh.135.1 billion comprising KSh.75.6 billion for Current expenditure and KSh.59.5 billion for Capital expenditure.

The Approved Estimates have been revised from KSh.135.1 billion to KSh.127.1 billion under Supplementary Estimates No.1 for the FY 2024/25 of which Current expenditure is KSh.74.5 billion while Capital expenditure is KSh.52.6 billion. The overall change reflects a decrease of KSh.8.1 billion comprising a decrease of KSh.1.1 billion in the Current expenditure and a decrease of KSh.7.0 billion in the Capital expenditure on account of rationalization of expenditures.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0717000 General Administration Planning and Support Services</b>	To enhance institutional and human resource capacity for quality delivery of services.
<b>0718000 Public Financial Management</b>	To increase the reliability, stability and soundness of financial sector.
<b>0719000 Economic and Financial Policy Formulation and Management</b>	To ensure stable micro and macro-economic environment.

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1071000100 Headquarters Administrative Services	Administrative Services	No. of vehicles leased	6,000	6,000
1071007300 Directorate of Administrative Services	Administrative Services	% of customer and employees satisfaction	100	100
1071007700 Central Planning & Project Monitoring Directorate	Planning M & E Services	No. of reports prepared	4	4
1071102400 Refurbishment of National Treasury Buildings	Administrative Services	% Completion level of rehabilitation	20	-
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA	Expansion of Internet Connectivity	Amount of annual subscriptions (KSh.Millions)	57	-
1071102600 Equity and Subscriptions in International Financial Institutions	Benefits from international organization	Amount of annual subscription (KSh.Millions)	3,436	-
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	Administrative Services	% of project completion	80	55

## 1071 The National Treasury

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1071110200 Replacement of Lifts at Treasury Building	Administrative Services	% completion of lifts	100	14
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**Sub Programme:** 0717020 Human Resources Management Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1071000100 Headquarters Administrative Services	Administrative Services	Career Guidelines for PFM Function developed	1	1

**Sub Programme:** 0717030 Financial Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1071001400 Pensions Department	Pensions Services	No. of pension claims	21	21
1071102700 Enterprise Resource Planning (ERP) and CRM - KRA - BETA	Revenue Mobilization Services	% operationalization	100	100
1071102800 Establishment of Secure & Coordinated Border Control Points-KRA-BETA	Secure border points	No. of border points completed	10	-
1071103000 Construction of alternate Data Recovery Centre - KRA - BETA	Data Center	% level of completion	100	68
1071103500 Upgrading, Integration of Pensions Management Information System	Pensions Management System	Level of upgrade of the Pensions Management Information System	100	57

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0717040 ICT Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1071000100 Headquarters Administrative Services	Car Loan System	Car Loan System developed	1	-
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	Government Data Center	% level of completion	80	50

**Programme:** 0718000 Public Financial Management

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

**Sub Programme:** 0718010 Resource Mobilization

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
107002500 Public Private Partnership Directorate.	Infrastructure Development Services	No. of PPP projects approved  Amount of private capital mobilized (KSh. Billion)	12  50	12  50
1071000400 Resource Mobilization Department	Resource Mobilization Services	Funds disbursed to MDAs as a % of the external resources mobilized  External Resources mobilized as a % of fiscal gap	100  40	100  40

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1071000800 Global Fund	Disease Control Services	No. of patients receiving Anti-retroviral Therapy (ART) supplies (millions)	1.3	1.3
		No. of people receiving Artemisinin Combination Therapy (ACT) (millions)	7.0	7.0
		% of TB patients treated	100	100
1071001900 National Sub-County Treasuries - Field Services	Accounting services	% of funds disbursed to Sub-County National Treasuries	100	100
1071106100 Professional capacity development program for policy analysts	Capacity Development Services	No. of staff trained	50	-
1071113600 Special Global Fund - TB NFM 4	Disease Control Services	% of TB cases treated	85	85
1071113700 Special Global Fund - HIV NFM 4	Disease Control Services	No. of people tested for HIV	7,632,177	7,632,177
		% of People receiving ART	98.34	95
1071113800 Special Global Fund - Malaria NFM 4	Disease Control Services	% of universal coverage of LLINs	100	100
		% of population protected through IRS within a year	100	98

**Sub Programme:** 0718020 Budget Formulation Coordination and Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 1071 The National Treasury

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1071000200 Budget Department	Budget Formulation and Management Services	Annual Appropriation Bill	1	1
		Supplementary Appropriation Bills	2	2
1071008100 Directorate of Budget, Fiscal & Economic Affairs	Budget Formulation and Management Services	Budget Review and Outlook Paper	1	1
		Budget Policy Statement	1	1
	Public Debt Management Services	Finance Bill	1	1
		No. of Medium Term Revenue Strategies	1	1

**Sub Programme:** 0718030 Audit Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1071001000 Internal Audit Department	Audit Services	No. of value for money (VFM) Audit reports  No. of Government Entities capacity built on IRMF  No. of Audit Committees Capacity built	280  30  20	205  20  15

**Sub Programme:** 0718040 Accounting Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1071001200 Accounting Services	Accounting Services	No. of Consolidated Financial Statements prepared	1	1
1071001300 Government Accounting Services	Accounting Services	% of revenue collected and disbursed	100	100
1071001900 National Sub-County Treasuries - Field Services	Accounting Services	% of funds disbursed to sub county national treasuries	100	100
1071002100 Financial Management Information Services	Capacity Development Services	No. of PFM Users trained on IFMIS modules	2,000	1,000
1071008400 Directorate of Accounting Services & Quality Assurance	Public Sector Accounting Standards Compliance	No. of public sector entities monitored for compliance of IPSAS	300	300
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	Financial Management services	No. of licenses renewed	1	1
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	Financial Management Services	% completion and development	100	32
1071104800 Procurement of county point to point connectivity for IFMIS system	Financial Management Services	% of connectivity to IFMIS for Counties	100	47
1071104900 Document management system	Records Management Services	% level of digitization	100	47

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Sub Programme:** 0718050 Supply Chain Management Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1071001700 Directorate of Public Procurement	Public Procurement Services	No. of AGPO enterprises registered	21,000	20,000
1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA	Procurement Services	No. of Government Institutions on e-Procurement system	10	5

**Sub Programme:** 0718060 Public Financial Management Reforms

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1071002000 Public Financial Management Reforms	Capacity Development Services	No. of officers trained on PFM	8,000	4,000
1071100100 Support to Public Financial Management (PFM-R)	Capacity Development Services	% of PFM reforms implemented in PFMR strategy 2023-2028	100	50

**Sub Programme:** 0718070 Government Investment and Assets

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1071002200 Department of Government Investment and Public Enterprises	Govt. Investment Management Services	% of state corporations budget reviewed No. of Govt. Investment policies	100 1	100 1

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Govt. Investment Management Services	developed No. of Govt. Investment reports prepared No. of Govt. Investment regulations developed No. of reports on assessment of State Corporations and Govt. Linked Corporations on their fiscal exposure	1 1 1	1 1 1
1071008600 Directorate of Public Investment & Portfolio Management	Public Investment Management Services	% rate of return in public investment	10	10
1071008700 National Assets & Liabilities Management	Assets and Liabilities Management Services	No. of MDAs sensitized on Government Assets and Liability Management policy and Guidelines  % of asset registers from MDAs analyzed  No. of framework developed on implementation of Assets and Liabilities	100  100  1	80  100  -
1071009100 Public Investments Management (PIM) Unit	Public Investment Management Services	% rate of return in public investment	10	10
1071102200 Strategic Investments in Public Enterprises	Government investment services	Amount of capital injected into Kenya Airways (KSh.Billions)	1	-

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1071105700 Single Window Support Project - BETA	Cargo Clearance Services	No. of days taken to clear cargo dwell time at port of entry	9	9
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**Programme:** 0719000 Economic and Financial Policy Formulation and Management

**Outcome:** Stable macro economic environment

**Sub Programme:** 0719010 Fiscal Policy Formulation, Development and Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1071000300 Macro-Fiscal Affairs Department	Stable Macro economic environment	% Fiscal Deficit to GDP	3.9	4.6
1071008200 Financial & Sectoral Affairs Department	Legislative framework in financial & Sectoral	No. of legal frameworks developed	1	1
1071010400 Intergovernmental Fiscal Relations Department	County Allocation of Revenue Bill (CARB) Division of Revenue Bill (DORB) & County Governments Additional Allocation Bill prepared  Intergovernmental fiscal transfer policy	No. of bills prepared  No. of policies developed	3  1	3  1

**Sub Programme:** 0719020 Debt Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 1071 The National Treasury

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1071000900 Debt Policy, Strategy and Risk Management Department	Debt Management Services	% Net Present Value of Debt to GDP	55	60
1071008800 Directorate of Public Debt Management Office	Debt Management Services	No. of Medium Term debt strategies developed	1	1
1071008900 Debt Recording and Settlement Office	Debt Management Services	% of mature serviceable public debt serviced and recorded	100	100

**Sub Programme:** 0719040 Microfinance Sector Support and Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1071008200 Financial & Sectoral Affairs Department	Microfinance Sector Development Services	% of financial and sectoral policies analyzed	100	100

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**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0717010 Administration Services	42,499,518,086	33,545,551,953	(8,953,966,133)
0717020 Human Resources Management Services	121,443,173	114,839,429	(6,603,744)
0717030 Financial Services	33,204,564,878	33,035,460,278	(169,104,600)
0717040 ICT Services	654,769,321	46,294,721	(608,474,600)
<b>0717000 General Administration Planning and Support Services</b>	<b>76,480,295,458</b>	<b>66,742,146,381</b>	<b>(9,738,149,077)</b>
0718010 Resource Mobilization	24,696,372,089	23,949,017,939	(747,354,150)
0718020 Budget Formulation Coordination and Management	12,522,193,409	17,349,571,634	4,827,378,225
0718030 Audit Services	901,356,543	861,174,343	(40,182,200)
0718040 Accounting Services	3,058,394,081	2,492,018,456	(566,375,625)
0718050 Supply Chain Management Services	900,567,379	697,203,579	(203,363,800)
0718060 Public Financial Management Reforms	826,982,000	526,408,775	(300,573,225)
0718070 Government Investment and Assets	3,957,008,586	2,683,558,036	(1,273,450,550)
<b>0718000 Public Financial Management</b>	<b>46,862,874,087</b>	<b>48,558,952,762</b>	<b>1,696,078,675</b>
0719010 Fiscal Policy Formulation, Development and Management	9,003,313,529	8,984,913,029	(18,400,500)
0719020 Debt Management	155,355,636	148,356,586	(6,999,050)
0719040 Microfinance Sector Support and Development	2,111,794,500	2,108,892,162	(2,902,338)
<b>0719000 Economic and Financial Policy Formulation and Management</b>	<b>11,270,463,665</b>	<b>11,242,161,777</b>	<b>(28,301,888)</b>
0720010 Elimination of Restrictive Trade Practices	508,504,390	508,504,390	-
<b>0720000 Market Competition</b>	<b>508,504,390</b>	<b>508,504,390</b>	<b>-</b>

**Vote 1071 The National Treasury**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
<b>Total Expenditure for Vote 1071 The National Treasury</b>	<b>135,122,137,600</b>	<b>127,051,765,310</b>	<b>(8,070,372,290)</b>

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**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>75,595,982,220</b>	<b>74,497,409,930</b>	<b>(1,098,572,290)</b>
Compensation to Employees	9,163,580,627	3,880,200,000	(5,283,380,627)
Use of Goods and Services	11,205,404,781	10,880,273,440	(325,131,341)
Current Transfers to Govt. Agencies	55,169,917,812	59,711,132,990	4,541,215,178
Other Recurrent	57,079,000	25,803,500	(31,275,500)
<b>Capital Expenditure</b>	<b>59,526,155,380</b>	<b>52,554,355,380</b>	<b>(6,971,800,000)</b>
Acquisition of Non-Financial Assets	1,240,898,125	1,058,598,125	(182,300,000)
Capital Grants to Govt. Agencies	28,254,439,380	25,774,139,380	(2,480,300,000)
Other Development	30,030,817,875	25,721,617,875	(4,309,200,000)
<b>Total Expenditure</b>	<b>135,122,137,600</b>	<b>127,051,765,310</b>	<b>(8,070,372,290)</b>

**Vote 1071 The National Treasury**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0717010 Administration Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	33,598,318,086	28,275,551,953	(5,322,766,133)
Compensation to Employees	5,835,761,450	552,380,823	(5,283,380,627)
Use of Goods and Services	7,691,668,281	7,655,736,775	(35,931,506)
Current Transfers to Govt. Agencies	20,057,434,355	20,057,434,355	-
Other Recurrent	13,454,000	10,000,000	(3,454,000)
<b>Capital Expenditure</b>	8,901,200,000	5,270,000,000	(3,631,200,000)
Acquisition of Non-Financial Assets	73,000,000	0	(73,000,000)
Capital Grants to Govt. Agencies	5,216,666,000	5,186,666,000	(30,000,000)
Other Development	3,611,534,000	83,334,000	(3,528,200,000)
<b>Total Expenditure</b>	<b>42,499,518,086</b>	<b>33,545,551,953</b>	<b>(8,953,966,133)</b>

**0717020 Human Resources Management Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	121,443,173	114,839,429	(6,603,744)
Compensation to Employees	100,629,079	100,629,079	-
Use of Goods and Services	20,279,594	14,210,350	(6,069,244)
Other Recurrent	534,500	0	(534,500)
<b>Total Expenditure</b>	<b>121,443,173</b>	<b>114,839,429</b>	<b>(6,603,744)</b>

**0717030 Financial Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	31,764,065,498	31,752,960,898	(11,104,600)
Compensation to Employees	295,508,535	295,508,535	-
Use of Goods and Services	2,227,210,250	2,219,942,150	(7,268,100)
Current Transfers to Govt. Agencies	29,237,510,213	29,237,510,213	-
Other Recurrent	3,836,500	0	(3,836,500)
<b>Capital Expenditure</b>	<b>1,440,499,380</b>	<b>1,282,499,380</b>	<b>(158,000,000)</b>

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0717030 Financial Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Capital Grants to Govt. Agencies	1,379,499,380	1,282,499,380	(97,000,000)
Other Development	61,000,000	0	(61,000,000)
<b>Total Expenditure</b>	<b>33,204,564,878</b>	<b>33,035,460,278</b>	<b>(169,104,600)</b>

**0717040 ICT Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	54,769,321	46,294,721	(8,474,600)
Compensation to Employees	39,360,071	39,360,071	-
Use of Goods and Services	5,728,750	4,131,150	(1,597,600)
Other Recurrent	9,680,500	2,803,500	(6,877,000)
<b>Capital Expenditure</b>	600,000,000	0	(600,000,000)
Capital Grants to Govt. Agencies	600,000,000	0	(600,000,000)
<b>Total Expenditure</b>	<b>654,769,321</b>	<b>46,294,721</b>	<b>(608,474,600)</b>

**0717000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	65,538,596,078	60,189,647,001	(5,348,949,077)
Compensation to Employees	6,271,259,135	987,878,508	(5,283,380,627)
Use of Goods and Services	9,944,886,875	9,894,020,425	(50,866,450)
Current Transfers to Govt. Agencies	49,294,944,568	49,294,944,568	-
Other Recurrent	27,505,500	12,803,500	(14,702,000)
<b>Capital Expenditure</b>	<b>10,941,699,380</b>	<b>6,552,499,380</b>	<b>(4,389,200,000)</b>
Acquisition of Non-Financial Assets	73,000,000	0	(73,000,000)
Capital Grants to Govt. Agencies	7,196,165,380	6,469,165,380	(727,000,000)
Other Development	3,672,534,000	83,334,000	(3,589,200,000)
<b>Total Expenditure</b>	<b>76,480,295,458</b>	<b>66,742,146,381</b>	<b>(9,738,149,077)</b>

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0718010 Resource Mobilization**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,088,890,089	651,535,939	(437,354,150)
Compensation to Employees	186,404,089	186,404,089	-
Use of Goods and Services	461,876,000	365,131,850	(96,744,150)
Current Transfers to Govt. Agencies	440,000,000	100,000,000	(340,000,000)
Other Recurrent	610,000	0	(610,000)
<b>Capital Expenditure</b>	23,607,482,000	23,297,482,000	(310,000,000)
Acquisition of Non-Financial Assets	758,598,125	758,598,125	-
Capital Grants to Govt. Agencies	1,145,600,000	1,100,600,000	(45,000,000)
Other Development	21,703,283,875	21,438,283,875	(265,000,000)
<b>Total Expenditure</b>	<b>24,696,372,089</b>	<b>23,949,017,939</b>	<b>(747,354,150)</b>

**0718020 Budget Formulation Coordination and Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	522,193,409	5,349,571,634	4,827,378,225
Compensation to Employees	147,558,503	147,558,503	-
Use of Goods and Services	172,462,406	120,797,953	(51,664,453)
Current Transfers to Govt. Agencies	200,000,000	5,081,215,178	4,881,215,178
Other Recurrent	2,172,500	0	(2,172,500)
<b>Capital Expenditure</b>	12,000,000,000	12,000,000,000	-
Capital Grants to Govt. Agencies	8,000,000,000	8,000,000,000	-
Other Development	4,000,000,000	4,000,000,000	-
<b>Total Expenditure</b>	<b>12,522,193,409</b>	<b>17,349,571,634</b>	<b>4,827,378,225</b>

**0718030 Audit Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	901,356,543	861,174,343	(40,182,200)
Compensation to Employees	727,244,043	727,244,043	-

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0718030 Audit Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Use of Goods and Services	168,936,000	133,930,300	(35,005,700)
Other Recurrent	5,176,500	0	(5,176,500)
<b>Total Expenditure</b>	<b>901,356,543</b>	<b>861,174,343</b>	<b>(40,182,200)</b>

**0718040 Accounting Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	2,044,094,081	1,992,018,456	(52,075,625)
Compensation to Employees	1,104,418,727	1,104,418,727	-
Use of Goods and Services	278,950,500	231,184,875	(47,765,625)
Current Transfers to Govt. Agencies	656,414,854	656,414,854	-
Other Recurrent	4,310,000	0	(4,310,000)
<b>Capital Expenditure</b>	1,014,300,000	500,000,000	(514,300,000)
Acquisition of Non-Financial Assets	409,300,000	300,000,000	(109,300,000)
Capital Grants to Govt. Agencies	50,000,000	0	(50,000,000)
Other Development	555,000,000	200,000,000	(355,000,000)
<b>Total Expenditure</b>	<b>3,058,394,081</b>	<b>2,492,018,456</b>	<b>(566,375,625)</b>

**0718050 Supply Chain Management Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	700,567,379	697,203,579	(3,363,800)
Compensation to Employees	113,207,879	113,207,879	-
Use of Goods and Services	8,090,500	4,726,700	(3,363,800)
Current Transfers to Govt. Agencies	579,269,000	579,269,000	-
<b>Capital Expenditure</b>	200,000,000	0	(200,000,000)
Capital Grants to Govt. Agencies	100,000,000	0	(100,000,000)
Other Development	100,000,000	0	(100,000,000)
<b>Total Expenditure</b>	<b>900,567,379</b>	<b>697,203,579</b>	<b>(203,363,800)</b>

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0718060 Public Financial Management Reforms**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	76,982,000	76,408,775	(573,225)
Compensation to Employees	58,000,000	58,000,000	-
Use of Goods and Services	5,963,500	5,408,775	(554,725)
Other Recurrent	13,018,500	13,000,000	(18,500)
<b>Capital Expenditure</b>	750,000,000	450,000,000	(300,000,000)
Capital Grants to Govt. Agencies	750,000,000	450,000,000	(300,000,000)
<b>Total Expenditure</b>	<b>826,982,000</b>	<b>526,408,775</b>	<b>(300,573,225)</b>

**0718070 Government Investment and Assets**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,698,708,586	2,683,558,036	(15,150,550)
Compensation to Employees	227,371,586	227,371,586	-
Use of Goods and Services	38,301,000	26,436,450	(11,864,550)
Current Transfers to Govt. Agencies	2,429,750,000	2,429,750,000	-
Other Recurrent	3,286,000	0	(3,286,000)
<b>Capital Expenditure</b>	1,258,300,000	0	(1,258,300,000)
Capital Grants to Govt. Agencies	1,258,300,000	0	(1,258,300,000)
<b>Total Expenditure</b>	<b>3,957,008,586</b>	<b>2,683,558,036</b>	<b>(1,273,450,550)</b>

**0718000 Public Financial Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	8,032,792,087	12,311,470,762	4,278,678,675
Compensation to Employees	2,564,204,827	2,564,204,827	-
Use of Goods and Services	1,134,579,906	887,616,903	(246,963,003)
Current Transfers to Govt. Agencies	4,305,433,854	8,846,649,032	4,541,215,178
Other Recurrent	28,573,500	13,000,000	(15,573,500)
<b>Capital Expenditure</b>	<b>38,830,082,000</b>	<b>36,247,482,000</b>	<b>(2,582,600,000)</b>

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0718000 Public Financial Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Acquisition of Non-Financial Assets	1,167,898,125	1,058,598,125	(109,300,000)
Capital Grants to Govt. Agencies	11,303,900,000	9,550,600,000	(1,753,300,000)
Other Development	26,358,283,875	25,638,283,875	(720,000,000)
<b>Total Expenditure</b>	<b>46,862,874,087</b>	<b>48,558,952,762</b>	<b>1,696,078,675</b>

**0719010 Fiscal Policy Formulation, Development and Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,126,939,529	1,108,539,029	(18,400,500)
Compensation to Employees	191,883,029	191,883,029	-
Use of Goods and Services	70,743,000	52,451,000	(18,292,000)
Current Transfers to Govt. Agencies	864,205,000	864,205,000	-
Other Recurrent	108,500	0	(108,500)
<b>Capital Expenditure</b>	7,876,374,000	7,876,374,000	-
Capital Grants to Govt. Agencies	7,876,374,000	7,876,374,000	-
<b>Total Expenditure</b>	<b>9,003,313,529</b>	<b>8,984,913,029</b>	<b>(18,400,500)</b>

**0719020 Debt Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	155,355,636	148,356,586	(6,999,050)
Compensation to Employees	136,233,636	136,233,636	-
Use of Goods and Services	19,076,000	12,122,950	(6,953,050)
Other Recurrent	46,000	0	(46,000)
<b>Total Expenditure</b>	<b>155,355,636</b>	<b>148,356,586</b>	<b>(6,999,050)</b>

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0719040 Microfinance Sector Support and Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	233,794,500	230,892,162	(2,902,338)
Use of Goods and Services	36,119,000	34,062,162	(2,056,838)
Current Transfers to Govt. Agencies	196,830,000	196,830,000	-
Other Recurrent	845,500	0	(845,500)
<b>Capital Expenditure</b>	1,878,000,000	1,878,000,000	-
Capital Grants to Govt. Agencies	1,878,000,000	1,878,000,000	-
<b>Total Expenditure</b>	<b>2,111,794,500</b>	<b>2,108,892,162</b>	<b>(2,902,338)</b>

**0719000 Economic and Financial Policy Formulation and Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,516,089,665	1,487,787,777	(28,301,888)
Compensation to Employees	328,116,665	328,116,665	-
Use of Goods and Services	125,938,000	98,636,112	(27,301,888)
Current Transfers to Govt. Agencies	1,061,035,000	1,061,035,000	-
Other Recurrent	1,000,000	0	(1,000,000)
<b>Capital Expenditure</b>	9,754,374,000	9,754,374,000	-
Capital Grants to Govt. Agencies	9,754,374,000	9,754,374,000	-
<b>Total Expenditure</b>	<b>11,270,463,665</b>	<b>11,242,161,777</b>	<b>(28,301,888)</b>

**0720010 Elimination of Restrictive Trade Practices**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	508,504,390	508,504,390	-
Current Transfers to Govt. Agencies	508,504,390	508,504,390	-
<b>Total Expenditure</b>	<b>508,504,390</b>	<b>508,504,390</b>	<b>-</b>

**Vote 1071 The National Treasury**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0720000 Market Competition

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	508,504,390	508,504,390	-
Current Transfers to Govt. Agencies	508,504,390	508,504,390	-
<b>Total Expenditure</b>	<b>508,504,390</b>	<b>508,504,390</b>	-

# **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 leadership in National and Sectoral Development Planning by coordinating the formulation, implementation, review, tracking and reporting of policies, development plans, and strategies to advance Kenya's socio-economic transformative agenda.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Economic Planning for the FY 2024/25 is KSh.66.8 billion comprising KSh.2.9 billion for Current expenditure and KSh.63.8 billion for Capital Expenditure.

The Approved Estimates have been revised from KSh.66.8 billion to KSh.71.5 billion under Supplementary Estimates No. 1. This comprises of Current expenditure amounting to KSh.2.8 billion and Capital expenditure amounting to KSh.68.6 billion. The overall change reflects an increase of KSh.4.7 billion comprising a decrease of KSh.95.3 million in the Current expenditure and an increase of KSh.4.8 billion in the Capital expenditure. The change in Current expenditure is on account of rationalization of expenditure while the change in the Capital expenditure is on account of rationalization of expenditure and additional funds for settlement of outstanding payments under the National Government Constituency Development Fund.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0706000 Economic Policy and National Planning</b>	To strengthen policy formulation, planning, budgeting and coordination of implementation of Vision 2030.
<b>0707000 National Statistical Information Services</b>	To enhance evidence-based decision making for socio-economic development.

## **1072 State Department for Economic Planning**

<b>Programme</b>	<b>Objective</b>
<b>0709000 General Administration Planning and Support Services</b>	To facilitate efficient and effective implementation of programmes and projects.
<b>07710000 Monitoring and Evaluation Services</b>	To improve tracking of implementation of development policies, strategies, programmes and projects.

## 1072 State Department for Economic Planning

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0706000 Economic Policy and National Planning

**Outcome:** Improved National and Sectoral Planning for Socio-Economic Development

**Sub Programme:** 0706010 Economic Planning Coordination services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1072000200 Economic Development Coordination Department	Economic Development Coordination Services	No. of County development guidelines prepared  Report on best practices  Report on utilization and conformity  No. of Sub-national/Regional forums	1  1  1  4	1  1  1  4
1072000300 Socio-Economic Information Resource Centres	Information needs assessment	Assessment Report	1	1
1072002700 National County Planning Services	National County Planning Services	No. of operational offices  No. of Officers capacity built on integrated development planning	10  150	-  150

**Sub Programme:** 0706020 Community Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 1072 State Department for Economic Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1072000400 Enablers Coordination Department	SDGs Coordination Services	No. of MDAs trained on SDGs mainstreaming	143	130
		Annual SDGs Multi-Stakeholders Conference and Award Ceremonies	1	1
		Annual SDGs Knowledge Sharing Forum Report	1	1
		Documented SDGs good practices	1	1
		No. of Status Reports (Voluntary National Review, Medium Term Review, Country Position Paper, 2 SDGs Strategies Progress Reports)	3	3
		Reviewed National SDGs indicator Framework	1	1
		Forum for SDGs data users and producers	1	1
1072100600 National Government County Planning, Information & Documentation	National Government Programmes and Projects at Counties tracked	No. of Reports	1	-
1072101500 National Government Constituency Fund(NGCDF) - BETA	Constituency Development Services	No. of institutional facilities	14,334	14,334
		No. of Security facilities developed	1,593	1,593
		No. of beneficiaries awarded to students	1,287,232	1,287,232

## 1072 State Department for Economic Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Constituency Development Services	No. of elderly persons covered under medical insurance	27,274	27,274
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**Sub Programme:** 0706030 Macro Economic policy planning and regional integration

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1072000600 Macro Economic Planning and International Relations	Economic Planning Manual  Key Investment Opportunities in Kenya  Status of the economy reports prepared  MDAs officers capacity built on Macroeconomic modelling  Implementation of AU Agenda 2063 10-year Plan tracked Country Position Papers on Kenya's International Economic Partnerships (TICAD, UNECOSOC, ACP-EU, UNECA, UNGA, EAC and South-South Triangular Cooperation)	Economic Planning Manual prepared and disseminated  Key Investment Opportunities Document developed, reviewed and disseminated  Quarterly Status of the Economy Reports  No. of MDAs officers  Country Report  No. of Country Position Papers/ Reports	1  1  4  45  1  6	1  1  4  -  1  6
1072101700 National Dev. Planning & International Economic Partnership - BETA	Conceptual framework for post 2030 long term development plan	Conceptual framework developed  Quarterly Status of the Economy	1  4	-  -

## 1072 State Department for Economic Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Status of the economy reports	Reports prepared		
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**Sub Programme:** 0706040 Policy Research

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA	Thematic and Institute-Wide Interdisciplinary Research	Kenya Economic Report No. of thematic research reports published	1 158	-
	Public Policy Research findings	Institute-wide inter-disciplinary survey reports No. of hard copies shared with stakeholders.	2 35,576	-
		No. of dissemination workshops convened with stakeholders	44	-
		No. of KIPPRA Annual Regional Conferences Convened	1	-
	Dialogue and exchange of views on emerging public policy issues	No. of policy round table No. of monthly policy seminars	70 30	-

**Sub Programme:** 0706060 Infrastructure, science, technology and innovation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 1072 State Department for Economic Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1072000400 Enablers Coordination Department	ST&I Mainstreaming Strategy	Number of ST&I Initiatives conducted	1	-
	Research on topical and emerging issues in Kenya conducted and Reports	No. of Research Reports	2	1
		No. of Policy Briefs	1	-
	Status of Infrastructure, Science, Technology and Innovation projects	Annual Status report	1	1
	ST&I Stakeholders engagement forums	No. of Reports	1	-
	Science, Technology and Innovation Ecosystem for Kenya	ST&I Ecosystem document updated	1	-

**Sub Programme:** 0706070 Sectoral Policy and Planning

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1072000700 Social and Governance Department	Participatory Poverty Assessment Reports	No. of PPA VI County- Specific Reports	1	1
	e-SIR system rolled out in counties	No. of Counties covered	14	14
		No. of County SIR reports	14	14
1072109100 Socio-Economic Policy	Knowledge Management (KM) Practices institutionalized in MDACs	No. of KM policy dissemination forums	5	-
		No. of KM training forums	5	-
		No. of KM Implementation status	1	-

## 1072 State Department for Economic Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Knowledge Management (KM) Practices institutionalized in MDACs	report KM Strategy Coordination Framework for MDACs KM Repositories.	1 1	- -
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**Programme:** 0707000 National Statistical Information Services

**Outcome:** Enhanced Evidence-Based Decision Making for Socio-Economic Development

**Sub Programme:** 0707010 Census and Surveys

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1072101900 Kenya National Bureau of Statistics-Census	Census and survey reports	No. of clusters developed	3,146	-
1072109200 East African Regional Statistics Programme for Results - BETA	Statistical Information Services	Quarterly Reports on harmonized methodology  Quarterly Reports on harmonized economic, agricultural and administrative statistics  Quarterly Reports	4  4  4	-  -  -

**Programme:** 0709000 General Administration Planning and Support Services

**Outcome:** Enhanced Institution Efficiency and Effectiveness in Service Delivery

## 1072 State Department for Economic Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0709010 Human Resources and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1072000100 Headquarters Administrative Services - Planning	Administrative Services	No. of officers trained	280	280
		No. of officers sensitized on cross-cutting issues	200	200
		Budget implementation report prepared	5	-
		No. of Statutory Reports prepared	17	17
		No. of staff provided with ICT equipment and infrastructure	100	-
		No. of Operational websites	1	-

**Sub Programme:** 0709020 Financial Management Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1072000100 Headquarters Administrative Services - Planning	Financial Services	Budget implementation report	5	5
		No. of Statutory Reports prepared	17	17
		No. of Public Accounts Committee Reports	1	1

## 1072 State Department for Economic Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0709030 Information Communications Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1072000100 Headquarters Administrative Services - Planning	ICT Services	No. of staff provided with computers.  No. of information systems developed  No. of operational websites	100  3  1	20  1  1

**Programme:** 07710000 Monitoring and Evaluation Services

**Outcome:** Improved Efficiency and Effectiveness of Programmes, Projects and Strategies for Socio-Economic Development

**Sub Programme:** 07710010 National Integrated Monitoring and Evaluation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1072000900 Monitoring and Evaluation Directorate	Monitoring & Evaluation Services	M&E reports on implementation of programs and projects  Comprehensive Public Expenditure Review (CPER) report  Annual M & E conference convened  M&E conference report	2  1  1  1	2  1  -  -

## 1072 State Department for Economic Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1072100100 National Integrated Monitoring and Evaluation System (NIMES)	MDACs sensitized on the new modules/ enhancements in e-NIMES and e-CIMES	No. of MDACs trained on e-NIMES	80	-
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**Sub Programme:** 07710020 Project Evaluations

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	Planning M & E Services	Evaluation reports on KNEP priority projects Economic Planning Policy Economic Planning Bill No. of Performance Contract implementation progress reports No. of MTP-MTEF Alignment Sector Reports CPPMDs forum reports CPPMDs Assessment	1 1 4 9 2 1	- 1 4 9 - -

**Vote 1072 State Department for Economic Planning**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0710010 Human Resource Management	2,000,000	2,000,000	-
<b>0710000 Public Service Transformation</b>	<b>2,000,000</b>	<b>2,000,000</b>	-
07710010 National Integrated Monitoring and Evaluation	71,406,000	58,178,000	(13,228,000)
07710020 Project Evaluations	48,534,000	42,279,000	(6,255,000)
<b>07710000 Monitoring and Evaluation Services</b>	<b>119,940,000</b>	<b>100,457,000</b>	<b>(19,483,000)</b>
0706010 Economic Planning Coordination services	204,602,093	175,469,993	(29,132,100)
0706020 Community Development	63,235,701,088	68,417,972,019	5,182,270,931
0706030 Macro Economic policy planning and regional integration	534,098,214	523,875,714	(10,222,500)
0706040 Policy Research	482,545,102	414,545,102	(68,000,000)
0706050 Population Management Services	406,910,000	406,910,000	-
0706060 Infrastructure, science, technology and innovation	23,772,522	21,133,522	(2,639,000)
0706070 Sectoral Policy and Planning	64,795,254	41,512,654	(23,282,600)
<b>0706000 Economic Policy and National Planning</b>	<b>64,952,424,273</b>	<b>70,001,419,004</b>	<b>5,048,994,731</b>
0707010 Census and Surveys	1,474,298,000	1,157,368,000	(316,930,000)
<b>0707000 National Statistical Information Services</b>	<b>1,474,298,000</b>	<b>1,157,368,000</b>	<b>(316,930,000)</b>
0709010 Human Resources and Support Services	168,961,625	156,925,375	(12,036,250)
0709020 Financial Management Services	47,029,755	38,164,755	(8,865,000)
0709030 Information Communications Services	17,479,702	13,901,702	(3,578,000)
<b>0709000 General Administration Planning and Support Services</b>	<b>233,471,082</b>	<b>208,991,832</b>	<b>(24,479,250)</b>

**Vote 1072 State Department for Economic Planning**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
<b>Total Expenditure for Vote 1072 State Department for Economic Planning</b>	<b>66,782,133,355</b>	<b>71,470,235,836</b>	<b>4,688,102,481</b>

**Vote 1072 State Department for Economic Planning**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,941,893,355</b>	<b>2,846,548,155</b>	<b>(95,345,200)</b>
Compensation to Employees	460,105,379	460,105,379	-
Use of Goods and Services	217,474,000	147,243,800	(70,230,200)
Current Transfers to Govt. Agencies	2,236,698,976	2,236,698,976	-
Other Recurrent	27,615,000	2,500,000	(25,115,000)
<b>Capital Expenditure</b>	<b>63,840,240,000</b>	<b>68,623,687,681</b>	<b>4,783,447,681</b>
Acquisition of Non-Financial Assets	44,240,000	6,000,000	(38,240,000)
Capital Grants to Govt. Agencies	63,794,750,000	68,617,687,681	4,822,937,681
Other Development	1,250,000	0	(1,250,000)
<b>Total Expenditure</b>	<b>66,782,133,355</b>	<b>71,470,235,836</b>	<b>4,688,102,481</b>

**Vote 1072 State Department for Economic Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0710010 Human Resource Management**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,000,000	2,000,000	-
Use of Goods and Services	2,000,000	2,000,000	-
<b>Total Expenditure</b>	<b>2,000,000</b>	<b>2,000,000</b>	-

**0710000 Public Service Transformation**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,000,000	2,000,000	-
Use of Goods and Services	2,000,000	2,000,000	-
<b>Total Expenditure</b>	<b>2,000,000</b>	<b>2,000,000</b>	-

**07710010 National Integrated Monitoring and Evaluation**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	63,666,000	52,178,000	(11,488,000)
Compensation to Employees	31,366,000	31,366,000	-
Use of Goods and Services	29,300,000	20,812,000	(8,488,000)
Other Recurrent	3,000,000	0	(3,000,000)
<b>Capital Expenditure</b>	7,740,000	6,000,000	(1,740,000)
Acquisition of Non-Financial Assets	7,740,000	6,000,000	(1,740,000)
<b>Total Expenditure</b>	<b>71,406,000</b>	<b>58,178,000</b>	<b>(13,228,000)</b>

**07710020 Project Evaluations**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	48,534,000	42,279,000	(6,255,000)
Compensation to Employees	40,034,000	40,034,000	-
Use of Goods and Services	4,500,000	2,245,000	(2,255,000)

**Vote 1072 State Department for Economic Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**07710020 Project Evaluations**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Other Recurrent	4,000,000	0	(4,000,000)
<b>Total Expenditure</b>	<b>48,534,000</b>	<b>42,279,000</b>	<b>(6,255,000)</b>

**07710000 Monitoring and Evaluation Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	112,200,000	94,457,000	(17,743,000)
Compensation to Employees	71,400,000	71,400,000	-
Use of Goods and Services	33,800,000	23,057,000	(10,743,000)
Other Recurrent	7,000,000	0	(7,000,000)
<b>Capital Expenditure</b>	7,740,000	6,000,000	(1,740,000)
Acquisition of Non-Financial Assets	7,740,000	6,000,000	(1,740,000)
<b>Total Expenditure</b>	<b>119,940,000</b>	<b>100,457,000</b>	<b>(19,483,000)</b>

**0706010 Economic Planning Coordination services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	204,602,093	175,469,993	(29,132,100)
Compensation to Employees	139,005,593	139,005,593	-
Use of Goods and Services	51,656,500	36,464,400	(15,192,100)
Other Recurrent	13,940,000	0	(13,940,000)
<b>Total Expenditure</b>	<b>204,602,093</b>	<b>175,469,993</b>	<b>(29,132,100)</b>

**0706020 Community Development**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	190,151,088	185,054,338	(5,096,750)
Compensation to Employees	20,404,588	20,404,588	-

**Vote 1072 State Department for Economic Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0706020 Community Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	19,746,500	14,649,750	(5,096,750)
Current Transfers to Govt. Agencies	150,000,000	150,000,000	-
<b>Capital Expenditure</b>	<b>63,045,550,000</b>	<b>68,232,917,681</b>	<b>5,187,367,681</b>
Acquisition of Non-Financial Assets	19,250,000	0	(19,250,000)
Capital Grants to Govt. Agencies	63,025,050,000	68,232,917,681	5,207,867,681
Other Development	1,250,000	0	(1,250,000)
<b>Total Expenditure</b>	<b>63,235,701,088</b>	<b>68,417,972,019</b>	<b>5,182,270,931</b>

**0706030 Macro Economic policy planning and regional integration**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	532,848,214	523,875,714	(8,972,500)
Compensation to Employees	26,097,340	26,097,340	-
Use of Goods and Services	14,105,000	5,132,500	(8,972,500)
Current Transfers to Govt. Agencies	492,645,874	492,645,874	-
<b>Capital Expenditure</b>	<b>1,250,000</b>	<b>0</b>	<b>(1,250,000)</b>
Acquisition of Non-Financial Assets	1,250,000	0	(1,250,000)
<b>Total Expenditure</b>	<b>534,098,214</b>	<b>523,875,714</b>	<b>(10,222,500)</b>

**0706040 Policy Research**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	414,545,102	414,545,102	-
Current Transfers to Govt. Agencies	414,545,102	414,545,102	-
<b>Capital Expenditure</b>	<b>68,000,000</b>	<b>0</b>	<b>(68,000,000)</b>
Capital Grants to Govt. Agencies	68,000,000	0	(68,000,000)
<b>Total Expenditure</b>	<b>482,545,102</b>	<b>414,545,102</b>	<b>(68,000,000)</b>

**Vote 1072 State Department for Economic Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0706050 Population Management Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	311,660,000	311,660,000	-
Current Transfers to Govt. Agencies	311,660,000	311,660,000	-
<b>Capital Expenditure</b>	95,250,000	95,250,000	-
Capital Grants to Govt. Agencies	95,250,000	95,250,000	-
<b>Total Expenditure</b>	<b>406,910,000</b>	<b>406,910,000</b>	-

**0706060 Infrastructure, science, technology and innovation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	23,772,522	21,133,522	(2,639,000)
Compensation to Employees	16,702,522	16,702,522	-
Use of Goods and Services	7,070,000	4,431,000	(2,639,000)
<b>Total Expenditure</b>	<b>23,772,522</b>	<b>21,133,522</b>	<b>(2,639,000)</b>

**0706070 Sectoral Policy and Planning**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	48,795,254	41,512,654	(7,282,600)
Compensation to Employees	35,441,254	35,441,254	-
Use of Goods and Services	13,354,000	6,071,400	(7,282,600)
<b>Capital Expenditure</b>	16,000,000	0	(16,000,000)
Acquisition of Non-Financial Assets	16,000,000	0	(16,000,000)
<b>Total Expenditure</b>	<b>64,795,254</b>	<b>41,512,654</b>	<b>(23,282,600)</b>

**0706000 Economic Policy and National Planning**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,726,374,273	1,673,251,323	(53,122,950)

**Vote 1072 State Department for Economic Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0706000 Economic Policy and National Planning**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	237,651,297	237,651,297	-
Use of Goods and Services	105,932,000	66,749,050	(39,182,950)
Current Transfers to Govt. Agencies	1,368,850,976	1,368,850,976	-
Other Recurrent	13,940,000	0	(13,940,000)
<b>Capital Expenditure</b>	<b>63,226,050,000</b>	<b>68,328,167,681</b>	<b>5,102,117,681</b>
Acquisition of Non-Financial Assets	36,500,000	0	(36,500,000)
Capital Grants to Govt. Agencies	63,188,300,000	68,328,167,681	5,139,867,681
Other Development	1,250,000	0	(1,250,000)
<b>Total Expenditure</b>	<b>64,952,424,273</b>	<b>70,001,419,004</b>	<b>5,048,994,731</b>

**0707010 Census and Surveys**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>867,848,000</b>	<b>867,848,000</b>	-
Current Transfers to Govt. Agencies	867,848,000	867,848,000	-
<b>Capital Expenditure</b>	<b>606,450,000</b>	<b>289,520,000</b>	<b>(316,930,000)</b>
Capital Grants to Govt. Agencies	606,450,000	289,520,000	(316,930,000)
<b>Total Expenditure</b>	<b>1,474,298,000</b>	<b>1,157,368,000</b>	<b>(316,930,000)</b>

**0707000 National Statistical Information Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>867,848,000</b>	<b>867,848,000</b>	-
Current Transfers to Govt. Agencies	867,848,000	867,848,000	-
<b>Capital Expenditure</b>	<b>606,450,000</b>	<b>289,520,000</b>	<b>(316,930,000)</b>
Capital Grants to Govt. Agencies	606,450,000	289,520,000	(316,930,000)
<b>Total Expenditure</b>	<b>1,474,298,000</b>	<b>1,157,368,000</b>	<b>(316,930,000)</b>

**Vote 1072 State Department for Economic Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0709010 Human Resources and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	168,961,625	156,925,375	(12,036,250)
Compensation to Employees	110,754,625	110,754,625	-
Use of Goods and Services	56,832,000	46,170,750	(10,661,250)
Other Recurrent	1,375,000	0	(1,375,000)
<b>Total Expenditure</b>	<b>168,961,625</b>	<b>156,925,375</b>	<b>(12,036,250)</b>

**0709020 Financial Management Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	47,029,755	38,164,755	(8,865,000)
Compensation to Employees	32,929,755	32,929,755	-
Use of Goods and Services	13,800,000	5,235,000	(8,565,000)
Other Recurrent	300,000	0	(300,000)
<b>Total Expenditure</b>	<b>47,029,755</b>	<b>38,164,755</b>	<b>(8,865,000)</b>

**0709030 Information Communications Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	17,479,702	13,901,702	(3,578,000)
Compensation to Employees	7,369,702	7,369,702	-
Use of Goods and Services	5,110,000	4,032,000	(1,078,000)
Other Recurrent	5,000,000	2,500,000	(2,500,000)
<b>Total Expenditure</b>	<b>17,479,702</b>	<b>13,901,702</b>	<b>(3,578,000)</b>

**0709000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	233,471,082	208,991,832	(24,479,250)

**Vote 1072 State Department for Economic Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0709000 General Administration Planning and Support Services

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	151,054,082	151,054,082	-
Use of Goods and Services	75,742,000	55,437,750	(20,304,250)
Other Recurrent	6,675,000	2,500,000	(4,175,000)
<b>Total Expenditure</b>	<b>233,471,082</b>	<b>208,991,832</b>	<b>(24,479,250)</b>

# **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 during the FY 2024/25 amounts to KSh.98.9 billion. This comprises of KSh.64.1 billion and KSh.34.9 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted from KSh.98.9 billion to KSh.91.9 under the Supplementary Estimates No. 1. This comprises of KSh.64.0 billion and KSh.27.9 billion for Current and Capital expenditures respectively. This reflects a decrease of KSh.54.5 million and KSh.6.9 billion under Current and Capital expenditures respectively, due to rationalization of the budget.

The changes in the Financial Year 2024/25 Supplementary Estimates No.I are within the National Referral & Specialized Services, Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH, Health Research and Innovations and General Administration 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**

<b>Programme</b>	<b>Objective</b>
<b>0402000 National Referral &amp; Specialized Services</b>	To increase access and range of quality specialized healthcare services
<b>0410000 Curative &amp; Reproductive Maternal New Born Child Adolescent Health RMNCAH</b>	To increase access to quality curative and reproductive healthcare services
<b>0411000 Health Research and Innovations</b>	To increase capacity and provide evidence for policy formulation and practice

## **1082 State Department for Medical Services**

<b>Programme</b>	<b>Objective</b>
<b>0412000 General Administration</b>	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 2024/2025

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**Programme:** 0402000 National Referral & Specialized Services

**Outcome:** Increased access and range of quality specialized health care services

**Sub Programme:** 0402010 National Referral Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1082000500 Spinal Injury Hospital	Specialized Healthcare Services	Out-patient spine services utilization rate  ALOS for spine patients (days)  Average waiting time for spine services(days)  Proportion of patients re-integrated into community	2  83  180  80	2  83  180  80
1082001400 Pathology and Forensic Services (Government Pathology)	Pathology and Forensic Services	Proportion of Clinical and forensic autopsies performed  Proportion of Expert opinions given  Proportion of exhumations performed for medical forensics  Proportion of Criminal related death scenes viewed.  Percentage of Histo-cytopathology examination for	100%  100%  100%  100%	100%  100%  100%  100%

## 1082 State Department for Medical Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Pathology and Forensic Services	cancer diagnosis carried out Proportion of scientific interpretations of pathology results for clinical decisions	100%	100%
1082100100 KNH Burns and Pediatrics Centre	Specialized Healthcare Services	Number of other cardio-thoracic surgeries conducted	1250	1000
1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital	Specialized Healthcare Services	% of infrastructural modernization completed	50	30
1082100800 Renovation & Equipping of National Spinal Injury Hospital	Specialized Healthcare Services	% of infrastructural modernization completed	70	50
1082101200 Construction and Equipping Children Hospital-MTRH	Specialized Healthcare Services	Number of Haemodialysis Sessions for Children.	2200	2200
1082101300 Equipping Maternity Unit (Mother & Baby Hospital)	Specialized Healthcare Services	Number of Minimally Invasive Surgeries	2850	2850
1082101400 Expansion and Equipping of ICU-MTRH	Specialized Healthcare Services	Average Length of Stay for Paediatric Burns Patients(days)	31.1	31.1
1082101800 Strengthening of Cancer Management at KNH	Specialized Healthcare Services	Number of oncology sessions on Chemotherapy and radiotherapy	40,574	40,574
1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH	Specialized Healthcare Services	Number of patients receiving chemotherapy & radiotherapy treatment	15100	15100

## 1082 State Department for Medical Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1082102600 Construction and Equipping of Children Hospital at KUTRRH	Specialized Healthcare Services	% of infrastructural modernization completed	43	30
1082105200 Construction of Private Wing Inpatient Complex - MTRH	Specialized Healthcare Services	% of Private Wing Inpatient Complex completed	50	40
1082105300 Procurement of Specialized Medical Equipment - MTRH	Specialized Healthcare Services	% Level of Procurement of specialized medical equipment	100	0

**Sub Programme:** 0402060 Health Infrastructure and Equipment

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	Health Infrastructure Services	Percentage of Public hospitals equipped with MES equipment achieving an uptime of 95%	100	0
1082105000 Upgrading of Children Ward - Kibuga Level 3 Hospital	Health Infrastructure Services	% Completion rate	100%	0%
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital	Health Infrastructure Services	% Completion rate	100%	0%
1082105700 Construction of Ugenya Hospital	Health Infrastructure Services	% Completion rate	100%	0%
1082107300 Procurement of Specialized Equipment	Health Infrastructure Services	% Utilization of the allocated funds	100%	0%

## 1082 State Department for Medical Services

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1082107400 Construction and Equiping of Health Centres	Health Infrastructure Services	% Completion rate	100%	0%
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**Sub Programme:** 0402080 National Blood Transfusion Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1082001500 Kenya Tissue and Transplant Authority	Blood Transfusion Services	Number of Whole blood units collected Proportion of blood and blood components collected and screened for HIV, HBV,HCV and Syphilis. Proportion of whole blood units collected and converted to safe blood components for transfusion Number of Satellite Blood Transfusion Centres with Capacity to prepare blood components Number of transfusing facilities with Hemovigilance surveillance reporting capacity Proportion of blood donors notified on their status of Transfusion Transmissible Infections (TTIs) serological results	450,000 100 70 35 450 70	450,000 100 70 35 450 70

## 1082 State Department for Medical Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Blood Transfusion Services	Number of Satellite Blood Transfusion Centres and transfusing facilities using the Damu-KE platform for Accountability and Traceability of blood and blood products  Percentage of the guidelines and standards completed and disseminated  Number of registered human cells, Tissue and organ transplant centres mapped and register  Percentage of Completion rate Digital Tissue Banking Management Information System (BTBaMS)	200  30  5  40	200  30  5  40
1082100900 Procurement of Equipment at the National Blood Transfusion Services	Blood Transfusion Services	Number of KNBTS establishments with capacity to collect blood	65	45

**Sub Programme:** 0402090 Health Products and Technologies

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1082000800 Pharmacy Services	Medical Supply Services	Proportion of essential HPT lists reviewed  Proportion of essential HPT lists	75  75	75  75

## 1082 State Department for Medical Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Medical Supply Services	Disseminated to counties  Number of functional County Medicines Therapeutics Committees  Number of annual Joint supportive supervision and data quality audits done for HPT  Percentage of health facilities with essential tracer medicines  Percentage of health facilities with essential tracer diagnostics  Percentage of health facilities with essential tracer medical supplies	11  1  50  50  50	11  1  50  50  50
1082100200 National Commodities Storage Center (KEMSA)	Medical Supply Services	Percentage completion rate (Initial Contract)  Percentage completion rate (remeasured Contract)  Percentage of completion of operationalization  Percentage of completion Kisumu Regional Distribution Centre	100  100  46  100	100  100  46  100

## 1082 State Department for Medical Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Medical Supply Services	Percentage of completion of Mombasa Regional Distribution Centre	100	100
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**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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1082002400 National Aids Control Programme	HIV, STI and Hepatitis Prevention and Control Services	Number of people Currently on ART Proportion of HIV positive pregnant women who are currently on ART % Coverage of Antiretroviral therapy (Adults) % Antiretroviral therapy coverage (Children) % Viral suppression among PLHIVS % EID coverage Mother to Child transmission Rate	1,353,450 97 99 90 94 90 6	1,353,450 97 99 90 94 90 6

## 1082 State Department for Medical Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	HIV, STI and Hepatitis Prevention and Control Services	Number of people tested for HBV	100,000	100,000
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**Sub Programme:** 0410020 Non-Communicable Diseases Prevention and Control

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1082002200 Non-Communicable Diseases	Non-Communicable Diseases Prevention Services	Number of mental health units inspected against WHO Quality Rights standards  Number of diabetes patients receiving treatment  Number of hypertensive patients receiving treatment	7  300,000  500,000	7  300,000  500,000
1082101000 Establishing of Regional Cancer Centres - NCI	Cancer Prevention Services	Number of Regional Cancer Centres Established	2	2

**Sub Programme:** 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1082002600 Family Planning Maternal and Child Health	Maternal Neonatal and Child Health Services	Proportion of Women of reproductive age receiving FP commodities  Proportion of pregnant women attending at least 4 ANC visits  Proportion of women receiving	55%  69%  62%	55%  69%  62%

## **1082 State Department for Medical Services**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Maternal Neonatal and Child Health Services	post-natal care within 2-3 days of delivery		
		Proportion of mothers delivered by Skilled Birth Attendant	90	90
		Facility based maternal mortality rate per 100,000 deliveries	94	94
		Facility based neonatal deaths per 1000 live births	7	7
		Under five mortality rate per 1,000 live births	35	35
		Proportion of children under age 5 developmental milestones on track in health, learning, and psychosocial wellbeing.	85%	85%
		Number of pre-school and school going children de-wormed in Millions	6	6
		Treatment cure rate of acutely malnourished children 6-59 months	85%	85%
		Treatment cure rate of acutely malnourished pregnant and lactating women	92%	92%
		Number of Policies, guidelines, strategic plans and legislations developed and disseminated	2	2

## 1082 State Department for Medical Services

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1082103100 Procurement of Family Planning & Reproductive Health Commodities	Family Planning Services	Proportion of Women of reproductive age receiving FP commodities (%)	55%	0%
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**Sub Programme:** 0410040 Immunization Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1082002700 Kenya Expanded Programme Immunization	Preventive and Promotive Health Services	Proportion of fully immunized children under 1year (Proxy Penta 3) (%)	90	90

**Programme:** 0411000 Health Research and Innovations

**Outcome:** Increased capacity and provide evidence for policy formulation and practice

**Sub Programme:** 0411010 Health Innovations

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1082103000 Intergrated Health Management Information System - BETA	Digital Health Services	Proportion of shared services onboarded onto the Digital Health Agency.	25	25
		Total number of national health registries	6	6
		Proportion of Level 2,3, 4,5, public health facilities implementing the digital health	60	60
		Proportion of health encounters	30	30

## 1082 State Department for Medical Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Digital Health Services	fully captured within the National SHR  Proportion of public health facilities with adequate power and connectivity to support the facility level POC  Number of Primary HealthCare Networks (PCNS) digitalized	50  18	50  18
1082104400 Human Vaccine Production - BETA	Vaccine Production Services	Number of Research evidence briefs developed	17	7

**Sub Programme:** 0411020 Medical Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1082101500 Construction and upgrading of KEMRI Laboratories	Medical Research Services	Number of research Papers published  Number of research Abstracts presented	495  205	495  205
1082101900 Research and Development - KEMRI	Medical Research Services	Number of Diagnostic kits produced  Number of Specialized laboratory tests conducted	335,456  555,242	335,456  555,242

**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 2024/2025

**Sub Programme:** 0412010 General Administration & Human Resource Management & Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1082000100 Headquarters Administrative and Technical Services	Health Administrative Services	% Operationalization of the Kenya Health Sector Directors' Caucus % Facilitation of the Regional and International Health Governance forums Number of publications on Medically Certified Cause of Death (MCCoD) statistics Number of Annual Health statistics published	100 100 2 1	100 100 2 1
1082000200 Headquarters Administrative Professional services	Health Administrative Services	Number of workplace policies developed and implemented Proportion of complaints addressed within 21 days from lodge Client satisfaction index Guideline for donations management developed and implemented Ratio of staff to functional computers/laptops	5 100 80 1 1:0.1	5 100 80 1 1:0.1

## 1082 State Department for Medical Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Health Administrative Services	Proportion of institutions with functional LAN and WAN	75	75
		Number of health care workers recruited	470	470
		Number of health care graduates placed on internship.	3500	3500
		Percentage of eligible post graduate health officers on training	40	40
		Number of support employees trained	1100	1100
		Percentage of state corporations Organization structures reviewed.	74%	74%
1082002000 Central Planning and Project Monitoring Unit	Planning and M&E Services	Number of policy briefs prepared	10	10
		Number of capital projects monitored for progress	4	4
		Number of Counties trained on planning, budgeting and M&E processes	47	0
		Number of SAGAs and regulatory bodies sensitized on planning, budgeting and M&E	15	15

## 1082 State Department for Medical Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0412020 Finance and Planning

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1082000300 Planning and Feasibility Studies	Universal Health Coverage (UHC) Services	Number of policy briefs on UHC prepared Number of capital projects under UHC monitored for progress Number of Counties trained on UHC planning, budgeting and M & E Number of SAGAs and regulatory bodies sensitized on UHC planning, budgeting and M&E Universal Health Coverage Index UHC service coverage index UHC service access index UHC quality index Number of Counties trained on data analytics Number of counties supported to strengthen PHC measurement mechanisms (Vital signs profiles)	6 4 47 15 85 90 85 70 24 47	6 4 0 15 85 90 85 70 24 47

## **1082 State Department for Medical Services**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1082001100 Headquarters & Administrative Services- Finance Management Services	Financial Services	Percentage of allocated funds utilized as per plan  Number of quarterly budget reports submitted	100  4	100  4
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**Sub Programme:** 0412030 Social Protection in Health

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1082001800 Universal Health Coverage Coordination & Management Unit	Universal Health Coverage (UHC) Services	Number of Households Covered under UHC Scheme (Millions)	5.3	5.3

**Vote 1082 State Department for Medical Services**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	<b>KShs.</b>		
0402010 National Referral Services	44,785,818,952	43,008,051,849	(1,777,767,103)
0402060 Health Infrastructure and Equipment	9,357,000,000	5,815,000,000	(3,542,000,000)
0402080 National Blood Transfusion Services	1,030,768,738	763,303,922	(267,464,816)
0402090 Health Products and Technologies	6,354,243,838	6,303,435,006	(50,808,832)
<b>0402000 National Referral &amp; Specialized Services</b>	<b>61,527,831,528</b>	<b>55,889,790,777</b>	<b>(5,638,040,751)</b>
0410010 Communicable Disease Control	5,159,896,715	5,158,252,708	(1,644,007)
0410020 Non-Communicable Diseases Prevention and Control	929,330,951	898,282,208	(31,048,743)
0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)	3,017,122,966	2,515,183,491	(501,939,475)
0410040 Immunization Management	7,807,656,455	7,806,113,205	(1,543,250)
<b>0410000 Curative &amp; Reproductive Maternal New Born Child Adolescent Health RMNCAH</b>	<b>16,914,007,087</b>	<b>16,377,831,612</b>	<b>(536,175,475)</b>
0411010 Health Innovations	681,500,000	381,500,000	(300,000,000)
0411020 Medical Research	3,330,950,000	2,843,950,000	(487,000,000)
<b>0411000 Health Research and Innovations</b>	<b>4,012,450,000</b>	<b>3,225,450,000</b>	<b>(787,000,000)</b>
0412010 General Administration & Human Resource Management & Development	3,184,929,545	3,168,579,202	(16,350,343)
0412020 Finance and Planning	169,026,473	160,295,938	(8,730,535)
0412030 Social Protection in Health	13,175,163,086	13,169,435,960	(5,727,126)
<b>0412000 General Administration</b>	<b>16,529,119,104</b>	<b>16,498,311,100</b>	<b>(30,808,004)</b>
<b>Total Expenditure for Vote 1082 State Department for Medical Services</b>	<b>98,983,407,719</b>	<b>91,991,383,489</b>	<b>(6,992,024,230)</b>

**Vote 1082 State Department for Medical Services**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>64,096,874,385</b>	<b>64,042,350,155</b>	<b>(54,524,230)</b>
Compensation to Employees	7,940,062,489	7,940,062,489	-
Use of Goods and Services	716,016,893	669,456,089	(46,560,804)
Current Transfers to Govt. Agencies	55,322,159,351	55,322,159,351	-
Other Recurrent	118,635,652	110,672,226	(7,963,426)
<b>Capital Expenditure</b>	<b>34,886,533,334</b>	<b>27,949,033,334</b>	<b>(6,937,500,000)</b>
Acquisition of Non-Financial Assets	5,399,333,334	4,349,333,334	(1,050,000,000)
Capital Grants to Govt. Agencies	22,420,200,000	19,254,700,000	(3,165,500,000)
Other Development	7,067,000,000	4,345,000,000	(2,722,000,000)
<b>Total Expenditure</b>	<b>98,983,407,719</b>	<b>91,991,383,489</b>	<b>(6,992,024,230)</b>

**Vote 1082 State Department for Medical Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0402010 National Referral Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	39,437,152,285	39,427,885,182	(9,267,103)
Compensation to Employees	339,318,272	339,318,272	-
Use of Goods and Services	255,400,662	253,133,559	(2,267,103)
Current Transfers to Govt. Agencies	38,735,433,351	38,735,433,351	-
Other Recurrent	107,000,000	100,000,000	(7,000,000)
<b>Capital Expenditure</b>	5,348,666,667	3,580,166,667	(1,768,500,000)
Acquisition of Non-Financial Assets	2,111,666,667	1,711,666,667	(400,000,000)
Capital Grants to Govt. Agencies	3,237,000,000	1,868,500,000	(1,368,500,000)
<b>Total Expenditure</b>	<b>44,785,818,952</b>	<b>43,008,051,849</b>	<b>(1,777,767,103)</b>

**0402060 Health Infrastructure and Equipment**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	9,357,000,000	5,815,000,000	(3,542,000,000)
Acquisition of Non-Financial Assets	2,150,000,000	2,000,000,000	(150,000,000)
Capital Grants to Govt. Agencies	3,550,000,000	2,620,000,000	(930,000,000)
Other Development	3,657,000,000	1,195,000,000	(2,462,000,000)
<b>Total Expenditure</b>	<b>9,357,000,000</b>	<b>5,815,000,000</b>	<b>(3,542,000,000)</b>

**0402080 National Blood Transfusion Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	270,768,738	263,303,922	(7,464,816)
Compensation to Employees	235,469,121	235,469,121	-
Use of Goods and Services	30,438,071	22,973,255	(7,464,816)
Other Recurrent	4,861,546	4,861,546	-
<b>Capital Expenditure</b>	760,000,000	500,000,000	(260,000,000)
Other Development	760,000,000	500,000,000	(260,000,000)
<b>Total Expenditure</b>	<b>1,030,768,738</b>	<b>763,303,922</b>	<b>(267,464,816)</b>

**Vote 1082 State Department for Medical Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0402090 Health Products and Technologies**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,304,243,838	5,303,435,006	(808,832)
Compensation to Employees	44,617,361	44,617,361	-
Use of Goods and Services	2,300,477	1,491,645	(808,832)
Current Transfers to Govt. Agencies	5,257,326,000	5,257,326,000	-
<b>Capital Expenditure</b>	1,050,000,000	1,000,000,000	(50,000,000)
Capital Grants to Govt. Agencies	1,050,000,000	1,000,000,000	(50,000,000)
<b>Total Expenditure</b>	<b>6,354,243,838</b>	<b>6,303,435,006</b>	<b>(50,808,832)</b>

**0402000 National Referral & Specialized Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	45,012,164,861	44,994,624,110	(17,540,751)
Compensation to Employees	619,404,754	619,404,754	-
Use of Goods and Services	288,139,210	277,598,459	(10,540,751)
Current Transfers to Govt. Agencies	43,992,759,351	43,992,759,351	-
Other Recurrent	111,861,546	104,861,546	(7,000,000)
<b>Capital Expenditure</b>	16,515,666,667	10,895,166,667	(5,620,500,000)
Acquisition of Non-Financial Assets	4,261,666,667	3,711,666,667	(550,000,000)
Capital Grants to Govt. Agencies	7,837,000,000	5,488,500,000	(2,348,500,000)
Other Development	4,417,000,000	1,695,000,000	(2,722,000,000)
<b>Total Expenditure</b>	<b>61,527,831,528</b>	<b>55,889,790,777</b>	<b>(5,638,040,751)</b>

**0410010 Communicable Disease Control**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,116,696,715	1,115,052,708	(1,644,007)
Compensation to Employees	95,080,152	95,080,152	-
Use of Goods and Services	49,666,563	48,022,556	(1,644,007)
Current Transfers to Govt. Agencies	971,950,000	971,950,000	-

**Vote 1082 State Department for Medical Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0410010 Communicable Disease Control**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	4,043,200,000	4,043,200,000	-
Capital Grants to Govt. Agencies	4,043,200,000	4,043,200,000	-
<b>Total Expenditure</b>	<b>5,159,896,715</b>	<b>5,158,252,708</b>	<b>(1,644,007)</b>

**0410020 Non-Communicable Diseases Prevention and Control**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	281,664,284	280,615,541	(1,048,743)
Compensation to Employees	7,693,781	7,693,781	-
Use of Goods and Services	3,470,503	2,421,760	(1,048,743)
Current Transfers to Govt. Agencies	270,500,000	270,500,000	-
<b>Capital Expenditure</b>	647,666,667	617,666,667	(30,000,000)
Acquisition of Non-Financial Assets	517,666,667	517,666,667	-
Capital Grants to Govt. Agencies	80,000,000	50,000,000	(30,000,000)
Other Development	50,000,000	50,000,000	-
<b>Total Expenditure</b>	<b>929,330,951</b>	<b>898,282,208</b>	<b>(31,048,743)</b>

**0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	37,122,966	35,183,491	(1,939,475)
Compensation to Employees	5,459,794	5,459,794	-
Use of Goods and Services	31,663,172	29,723,697	(1,939,475)
<b>Capital Expenditure</b>	2,980,000,000	2,480,000,000	(500,000,000)
Capital Grants to Govt. Agencies	2,980,000,000	2,480,000,000	(500,000,000)
<b>Total Expenditure</b>	<b>3,017,122,966</b>	<b>2,515,183,491</b>	<b>(501,939,475)</b>

**Vote 1082 State Department for Medical Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0410040 Immunization Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	43,656,455	42,113,205	(1,543,250)
Compensation to Employees	4,955,717	4,955,717	-
Use of Goods and Services	38,700,738	37,157,488	(1,543,250)
<b>Capital Expenditure</b>	7,764,000,000	7,764,000,000	-
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Capital Grants to Govt. Agencies	5,144,000,000	5,144,000,000	-
Other Development	2,600,000,000	2,600,000,000	-
<b>Total Expenditure</b>	<b>7,807,656,455</b>	<b>7,806,113,205</b>	<b>(1,543,250)</b>

**0410000 Curative & Reproductive Maternal New Born Child Adolescent Health  
RMNCAH**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,479,140,420	1,472,964,945	(6,175,475)
Compensation to Employees	113,189,444	113,189,444	-
Use of Goods and Services	123,500,976	117,325,501	(6,175,475)
Current Transfers to Govt. Agencies	1,242,450,000	1,242,450,000	-
<b>Capital Expenditure</b>	15,434,866,667	14,904,866,667	(530,000,000)
Acquisition of Non-Financial Assets	537,666,667	537,666,667	-
Capital Grants to Govt. Agencies	12,247,200,000	11,717,200,000	(530,000,000)
Other Development	2,650,000,000	2,650,000,000	-
<b>Total Expenditure</b>	<b>16,914,007,087</b>	<b>16,377,831,612</b>	<b>(536,175,475)</b>

**0411010 Health Innovations**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	281,500,000	281,500,000	-
Current Transfers to Govt. Agencies	281,500,000	281,500,000	-
<b>Capital Expenditure</b>	400,000,000	100,000,000	(300,000,000)
Acquisition of Non-Financial Assets	200,000,000	100,000,000	(100,000,000)

**Vote 1082 State Department for Medical Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0411010 Health Innovations**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Capital Grants to Govt. Agencies	200,000,000	0	(200,000,000)
<b>Total Expenditure</b>	<b>681,500,000</b>	<b>381,500,000</b>	<b>(300,000,000)</b>

**0411020 Medical Research**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	2,843,950,000	2,843,950,000	-
Current Transfers to Govt. Agencies	2,843,950,000	2,843,950,000	-
<b>Capital Expenditure</b>	487,000,000	0	(487,000,000)
Acquisition of Non-Financial Assets	400,000,000	0	(400,000,000)
Capital Grants to Govt. Agencies	87,000,000	0	(87,000,000)
<b>Total Expenditure</b>	<b>3,330,950,000</b>	<b>2,843,950,000</b>	<b>(487,000,000)</b>

**0411000 Health Research and Innovations**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	3,125,450,000	3,125,450,000	-
Current Transfers to Govt. Agencies	3,125,450,000	3,125,450,000	-
<b>Capital Expenditure</b>	887,000,000	100,000,000	(787,000,000)
Acquisition of Non-Financial Assets	600,000,000	100,000,000	(500,000,000)
Capital Grants to Govt. Agencies	287,000,000	0	(287,000,000)
<b>Total Expenditure</b>	<b>4,012,450,000</b>	<b>3,225,450,000</b>	<b>(787,000,000)</b>

**0412010 General Administration & Human Resource Management & Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	3,184,929,545	3,168,579,202	(16,350,343)
Compensation to Employees	2,924,397,980	2,924,397,980	-

**Vote 1082 State Department for Medical Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0412010 General Administration & Human Resource Management & Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	253,757,459	238,370,542	(15,386,917)
Other Recurrent	6,774,106	5,810,680	(963,426)
<b>Total Expenditure</b>	<b>3,184,929,545</b>	<b>3,168,579,202</b>	<b>(16,350,343)</b>

**0412020 Finance and Planning**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	169,026,473	160,295,938	(8,730,535)
Compensation to Employees	147,042,856	147,042,856	-
Use of Goods and Services	21,983,617	13,253,082	(8,730,535)
<b>Total Expenditure</b>	<b>169,026,473</b>	<b>160,295,938</b>	<b>(8,730,535)</b>

**0412030 Social Protection in Health**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	11,126,163,086	11,120,435,960	(5,727,126)
Compensation to Employees	4,136,027,455	4,136,027,455	-
Use of Goods and Services	28,635,631	22,908,505	(5,727,126)
Current Transfers to Govt. Agencies	6,961,500,000	6,961,500,000	-
<b>Capital Expenditure</b>	2,049,000,000	2,049,000,000	-
Capital Grants to Govt. Agencies	2,049,000,000	2,049,000,000	-
<b>Total Expenditure</b>	<b>13,175,163,086</b>	<b>13,169,435,960</b>	<b>(5,727,126)</b>

**0412000 General Administration**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	14,480,119,104	14,449,311,100	(30,808,004)
Compensation to Employees	7,207,468,291	7,207,468,291	-

**Vote 1082 State Department for Medical Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0412000 General Administration

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	304,376,707	274,532,129	(29,844,578)
Current Transfers to Govt. Agencies	6,961,500,000	6,961,500,000	-
Other Recurrent	6,774,106	5,810,680	(963,426)
<b>Capital Expenditure</b>	<b>2,049,000,000</b>	<b>2,049,000,000</b>	<b>-</b>
Capital Grants to Govt. Agencies	2,049,000,000	2,049,000,000	-
<b>Total Expenditure</b>	<b>16,529,119,104</b>	<b>16,498,311,100</b>	<b>(30,808,004)</b>

# **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 for the Financial Year 2024/25 amounts to KShs.28.2 billion. This comprises of KShs.22.6 billion and KShs.5.6 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KShs.28.2 billion to KShs.26.2 billion under Supplementary Estimates No.I. This comprises of KShs.22.6 billion and KShs.3.7 billion for Current and Capital expenditures respectively. This reflects a reduction of KShs.67.6 million and KShs.1.9 billion under Current and Capital expenditures respectively. The reduction has been occasioned by austerity cuts due to anticipated amendments of the Finance Bill 2024.

The changes in the Financial Year 2024/25 Supplementary Estimates No.I are within the Preventive and Promotive Health Services, Health Resources Development and Innovation Programmes, Health Policy, Standards and Regulations and General Administration. The details of the changes are reflected under individual Programmes as indicated under Parts E, F, G and H. The outputs, performance indicators and targets for the affected Programmes have been adjusted accordingly.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0406000 Preventive and Promotive Health Services</b>	To increase provision of quality promotive and preventive health care
<b>0407000 Health Resources Development and Innovation</b>	To enhance health human capacity for quality health services delivery
<b>0408000 Health Policy, Standards and Regulations</b>	To strengthen policy and regulatory environment in healthcare

## **1083 State Department for Public Health and Professional Standards**

<b>Programme</b>	<b>Objective</b>
<b>0412000 General Administration</b>	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 2024/2025**

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**Programme:** 0406000 Preventive and Promotive Health Services

**Outcome:** Reduced disease burden due to preventable causes

**Sub Programme:** 0406010 Communicable Disease Prevention and Control

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1083000800 Nutrition	Disease Prevention & Control Services	Number of healthcare workers trained on high impact nutrition interventions	1,100	800
1083001700 Control of Malaria	Disease Prevention & Control Services	The proportion of mosquito breeding habitats identified and managed	90	80
1083001900 Special Global Fund	Global Fund coordination services	Number of review meetings held	4	3
1083100100 Dietetics Services Improvement	Disease Prevention & Control Services	Proportion of children 6-59 months who received 2 doses of Vitamin A Supplementation (VAS)  Number of children 6-23 months receiving Micronutrient Powders (MNPS)	86  240,875	70  200,875
1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr	Disease Prevention and Control Services	Number of TB cases notified (All forms)  Proportion of successfully treated TB cases (all forms of	94,287  90	74,287  80

## 1083 State Department for Public Health and Professional Standards

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Disease Prevention and Control Services	TB)		
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**Sub Programme:** 0406020 Disease Surveillance and Response

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1083001600 National Public Health Laboratory Services	Health Laboratory Services	The proportion of medical drugs tested	100	70
		The proportion of medical devices tested	100	70
1083002100 Disease Surveillance and Response Unit	Disease Surveillance Response Services	Acute flaccid paralysis case detection rate	3	2
		Number of hospitals with functional events based reporting system	100	80
1083002800 Field Epidemiology (FELTP) - HQ	FELTP Students/Residents	Number of FELTP residents who have graduated	20	15

**Sub Programme:** 0406030 Public Health Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1083001200 Environmental Health Services	Health Sanitation Services	Proportion of population accessing safely managed sanitation facilities	35	27

## 1083 State Department for Public Health and Professional Standards

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1083001300 Port Health Control	Port Health Services	Number of travelers screened for notifiable diseases  Number of tonnes of cargo cleared as per health requirements at POEs	6,500,000  1,766,600	6,000,000  1,566,600
1083003600 Public Health Services	Public Health Services	The proportion of foods complying with food safety and control requirements  The proportion of health facilities with installed and compliant waste treatment and disposal system  Number of people treated for trachoma (Millions)	90  70  0.5	78  60  0.5
1083100200 Clinical Waste Disposal System	Clinical Waste Disposal Services	Number of incinerators installed and functional	12	8
1083102800 Public Participation Projects	Health Infrastructure Services	Percentage of completion	100%	70%

**Sub Programme:** 0406040 Radiation Safety and Nuclear Security

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1083102700 Central Radioactive Waste Processing Facilities	Radiation Protection Services	Percentage completion of Radioactive Waste Processing Facility	40	0

## 1083 State Department for Public Health and Professional Standards

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0406050 Primary Health Care

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1083002000 Primary Health Care	Primary Care Networks	Number of target hospitals accredited as hubs for the PHC Networks  Number of counties with functional primary care networks(PCNs)	141  47	100  47

**Programme:** 0407000 Health Resources Development and Innovation

**Outcome:** Enhanced health human resources for quality healthcare

**Sub Programme:** 0407010 Capacity Building and Training

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1083100700 Construction of Tuition Blocks and Laboratories at KMTC	Health Training Services	Number of tuition blocks and laboratories constructed	23	0
1083100800 Equipping of Laboratories and Classrooms at KMTC	Health Training Services	Number of laboratories and classrooms equipped	17	0

## 1083 State Department for Public Health and Professional Standards

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1083102100 Public Participation Projects	Health Training Services	% completion of Ziwa KMTC	100	0
1083102800 Public Participation Projects	Health Training Services	% completion of public participation projects	100	0

**Sub Programme:** 0407020 Research and Innovation on Health

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1083102200 Infrastructure upgrade at Kenya Institute of Primate Research	Health Research Services	Percentage Completion of Kenya Institute of Primate Research	100	0

**Sub Programme:** 0407030 Health Profession Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1083002400 International Health Exchange Program - HQ	Health Training Services	No. of Health workers approved for training in different health specialties	37	29
1083003500 Professional Standards Management	Human Resource for Health (HRH) Services	Percentage completion of framework for management of specialist healthcare workers  Number of Medical Interns placed in health facilities	95  4,178	70  4,178

## **1083 State Department for Public Health and Professional Standards**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0408000 Health Policy, Standards and Regulations

**Outcome:** Strengthened quality health standards and regulations

**Sub Programme:** 0408010 Health Standards and Quality Assurance

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1083000200 Physiotherapy Services	Physiotherapy Services	Number of disability classification tools reviewed  The proportion of counties supported to implement Disability Medical Categorization	5  30	3  25
1083000500 National Quality Control Laboratories	Quality Control Labs	Proportion of medical drugs tested for quality and safety of citizens  The proportion of medical devices tested for quality and safety of citizens  The proportion of GMP (good manufacturing practices) surveys done on manufacturers of drugs and medical devices	85  80  85	75  60  75
1083000600 Nursing Services	Nursing Services	Number of newly registered nurses  Number of Candidates examined	6,400  11,500	5,400  11,500

## 1083 State Department for Public Health and Professional Standards

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1083102400 Construction of Examination Centre - KMPDC	Medical Practitioners Examination and Licencing Services	Percentage completion of KMPC Examination Centre	20	0
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**Sub Programme:** 0408020 Health Policy and Regulations

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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  Number of Health Norms and Standards developed	55  1	45  1

**Programme:** 0412000 General Administration

**Outcome:** Effective governance and administration services strengthened

**Sub Programme:** 0412010 General Administration & Human Resource Management & Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1083003100 Headquarters Administrative Services	Administrative Services	The proportion of institutions with functional LAN and WAN  The percentage of in-post employees trained  Client satisfaction index	75  33  0.8	60  25  0.7

## **1083 State Department for Public Health and Professional Standards**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0412020 Finance and Planning

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1083003700 Finance Management Services	Financial Services	Number of budget reports submitted to Parliament  Number of quarterly budget reports prepared and submitted to OCOB  Number of financial statement prepared	4  4  1	4  4  1
1083003800 Central Planning and Project Monitoring Unit (CPPMU)	Planning M&E Services	Number of performance contracting prepared and evaluated  Number of capital projects monitored	1  4	1  4

**Vote 1083 State Department for Public Health and Professional Standards**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0406010 Communicable Disease Prevention and Control	4,257,462,183	3,885,807,381	(371,654,802)
0406020 Disease Surveillance and Response	459,048,421	458,158,032	(890,389)
0406030 Public Health Services	1,347,934,481	1,275,312,290	(72,622,191)
0406040 Radiation Safety and Nuclear Security	298,810,000	198,810,000	(100,000,000)
0406050 Primary Health Care	2,644,391,722	2,644,070,080	(321,642)
<b>0406000 Preventive and Promotive Health Services</b>	<b>9,007,646,807</b>	<b>8,462,157,783</b>	<b>(545,489,024)</b>
0407010 Capacity Building and Training	9,796,689,000	8,561,689,000	(1,235,000,000)
0407020 Research and Innovation on Health	435,520,000	375,520,000	(60,000,000)
0407030 Health Profession Services	4,229,008,004	4,227,500,304	(1,507,700)
<b>0407000 Health Resources Development and Innovation</b>	<b>14,461,217,004</b>	<b>13,164,709,304</b>	<b>(1,296,507,700)</b>
0408010 Health Standards and Quality Assurance	3,972,391,607	3,926,733,433	(45,658,174)
0408020 Health Policy and Regulations	95,112,771	94,100,764	(1,012,007)
<b>0408000 Health Policy, Standards and Regulations</b>	<b>4,067,504,378</b>	<b>4,020,834,197</b>	<b>(46,670,181)</b>
0412010 General Administration & Human Resource Management & Development	606,813,180	560,366,035	(46,447,145)
0412020 Finance and Planning	44,553,754	35,854,716	(8,699,038)
<b>0412000 General Administration</b>	<b>651,366,934</b>	<b>596,220,751</b>	<b>(55,146,183)</b>
<b>Total Expenditure for Vote 1083 State Department for Public Health and Professional Standards</b>	<b>28,187,735,123</b>	<b>26,243,922,035</b>	<b>(1,943,813,088)</b>

**Vote 1083 State Department for Public Health and Professional Standards**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>22,623,555,123</b>	<b>22,555,922,035</b>	<b>(67,633,088)</b>
Compensation to Employees	5,299,816,880	5,299,816,880	-
Use of Goods and Services	958,740,584	902,575,115	(56,165,469)
Current Transfers to Govt. Agencies	16,341,504,990	16,341,504,990	-
Other Recurrent	23,492,669	12,025,050	(11,467,619)
<b>Capital Expenditure</b>	<b>5,564,180,000</b>	<b>3,688,000,000</b>	<b>(1,876,180,000)</b>
Acquisition of Non-Financial Assets	531,000,000	0	(531,000,000)
Capital Grants to Govt. Agencies	5,023,180,000	3,688,000,000	(1,335,180,000)
Other Development	10,000,000	0	(10,000,000)
<b>Total Expenditure</b>	<b>28,187,735,123</b>	<b>26,243,922,035</b>	<b>(1,943,813,088)</b>

**Vote 1083 State Department for Public Health and Professional Standards**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0406010 Communicable Disease Prevention and Control**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	199,462,183	197,807,381	(1,654,802)
Compensation to Employees	191,533,115	191,533,115	-
Use of Goods and Services	7,929,068	6,274,266	(1,654,802)
<b>Capital Expenditure</b>	4,058,000,000	3,688,000,000	(370,000,000)
Capital Grants to Govt. Agencies	4,058,000,000	3,688,000,000	(370,000,000)
<b>Total Expenditure</b>	<b>4,257,462,183</b>	<b>3,885,807,381</b>	<b>(371,654,802)</b>

**0406020 Disease Surveillance and Response**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	459,048,421	458,158,032	(890,389)
Compensation to Employees	319,594,680	319,594,680	-
Use of Goods and Services	98,823,741	97,933,352	(890,389)
Current Transfers to Govt. Agencies	40,630,000	40,630,000	-
<b>Total Expenditure</b>	<b>459,048,421</b>	<b>458,158,032</b>	<b>(890,389)</b>

**0406030 Public Health Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,277,934,481	1,275,312,290	(2,622,191)
Compensation to Employees	255,363,859	255,363,859	-
Use of Goods and Services	148,130,622	145,508,431	(2,622,191)
Current Transfers to Govt. Agencies	874,440,000	874,440,000	-
<b>Capital Expenditure</b>	70,000,000	0	(70,000,000)
Acquisition of Non-Financial Assets	60,000,000	0	(60,000,000)
Other Development	10,000,000	0	(10,000,000)
<b>Total Expenditure</b>	<b>1,347,934,481</b>	<b>1,275,312,290</b>	<b>(72,622,191)</b>

**Vote 1083 State Department for Public Health and Professional Standards**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0406040 Radiation Safety and Nuclear Security**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	198,810,000	198,810,000	-
Current Transfers to Govt. Agencies	198,810,000	198,810,000	-
<b>Capital Expenditure</b>	100,000,000	0	(100,000,000)
Acquisition of Non-Financial Assets	100,000,000	0	(100,000,000)
<b>Total Expenditure</b>	<b>298,810,000</b>	<b>198,810,000</b>	<b>(100,000,000)</b>

**0406050 Primary Health Care**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,644,391,722	2,644,070,080	(321,642)
Compensation to Employees	17,640,000	17,640,000	-
Use of Goods and Services	3,191,722	2,870,080	(321,642)
Current Transfers to Govt. Agencies	2,623,560,000	2,623,560,000	-
<b>Total Expenditure</b>	<b>2,644,391,722</b>	<b>2,644,070,080</b>	<b>(321,642)</b>

**0406000 Preventive and Promotive Health Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,779,646,807	4,774,157,783	(5,489,024)
Compensation to Employees	784,131,654	784,131,654	-
Use of Goods and Services	258,075,153	252,586,129	(5,489,024)
Current Transfers to Govt. Agencies	3,737,440,000	3,737,440,000	-
<b>Capital Expenditure</b>	4,228,000,000	3,688,000,000	(540,000,000)
Acquisition of Non-Financial Assets	160,000,000	0	(160,000,000)
Capital Grants to Govt. Agencies	4,058,000,000	3,688,000,000	(370,000,000)
Other Development	10,000,000	0	(10,000,000)
<b>Total Expenditure</b>	<b>9,007,646,807</b>	<b>8,462,157,783</b>	<b>(545,489,024)</b>

**Vote 1083 State Department for Public Health and Professional Standards**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0407010 Capacity Building and Training**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	8,561,689,000	8,561,689,000	-
Current Transfers to Govt. Agencies	8,561,689,000	8,561,689,000	-
<b>Capital Expenditure</b>	1,235,000,000	0	(1,235,000,000)
Acquisition of Non-Financial Assets	371,000,000	0	(371,000,000)
Capital Grants to Govt. Agencies	864,000,000	0	(864,000,000)
<b>Total Expenditure</b>	<b>9,796,689,000</b>	<b>8,561,689,000</b>	<b>(1,235,000,000)</b>

**0407020 Research and Innovation on Health**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	375,520,000	375,520,000	-
Current Transfers to Govt. Agencies	375,520,000	375,520,000	-
<b>Capital Expenditure</b>	60,000,000	0	(60,000,000)
Capital Grants to Govt. Agencies	60,000,000	0	(60,000,000)
<b>Total Expenditure</b>	<b>435,520,000</b>	<b>375,520,000</b>	<b>(60,000,000)</b>

**0407030 Health Profession Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,229,008,004	4,227,500,304	(1,507,700)
Compensation to Employees	3,754,525,505	3,754,525,505	-
Use of Goods and Services	419,697,509	418,189,809	(1,507,700)
Current Transfers to Govt. Agencies	54,784,990	54,784,990	-
<b>Total Expenditure</b>	<b>4,229,008,004</b>	<b>4,227,500,304</b>	<b>(1,507,700)</b>

**0407000 Health Resources Development and Innovation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

**Vote 1083 State Department for Public Health and Professional Standards**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0407000 Health Resources Development and Innovation**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	13,166,217,004	13,164,709,304	(1,507,700)
Compensation to Employees	3,754,525,505	3,754,525,505	-
Use of Goods and Services	419,697,509	418,189,809	(1,507,700)
Current Transfers to Govt. Agencies	8,991,993,990	8,991,993,990	-
<b>Capital Expenditure</b>	1,295,000,000	0	(1,295,000,000)
Acquisition of Non-Financial Assets	371,000,000	0	(371,000,000)
Capital Grants to Govt. Agencies	924,000,000	0	(924,000,000)
<b>Total Expenditure</b>	<b>14,461,217,004</b>	<b>13,164,709,304</b>	<b>(1,296,507,700)</b>

**0408010 Health Standards and Quality Assurance**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,931,211,607	3,926,733,433	(4,478,174)
Compensation to Employees	316,174,089	316,174,089	-
Use of Goods and Services	52,007,518	47,529,344	(4,478,174)
Current Transfers to Govt. Agencies	3,556,530,000	3,556,530,000	-
Other Recurrent	6,500,000	6,500,000	-
<b>Capital Expenditure</b>	41,180,000	0	(41,180,000)
Capital Grants to Govt. Agencies	41,180,000	0	(41,180,000)
<b>Total Expenditure</b>	<b>3,972,391,607</b>	<b>3,926,733,433</b>	<b>(45,658,174)</b>

**0408020 Health Policy and Regulations**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	95,112,771	94,100,764	(1,012,007)
Compensation to Employees	34,212,317	34,212,317	-
Use of Goods and Services	5,359,454	4,347,447	(1,012,007)
Current Transfers to Govt. Agencies	55,541,000	55,541,000	-
<b>Total Expenditure</b>	<b>95,112,771</b>	<b>94,100,764</b>	<b>(1,012,007)</b>

**Vote 1083 State Department for Public Health and Professional Standards**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0408000 Health Policy, Standards and Regulations**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,026,324,378	4,020,834,197	(5,490,181)
Compensation to Employees	350,386,406	350,386,406	-
Use of Goods and Services	57,366,972	51,876,791	(5,490,181)
Current Transfers to Govt. Agencies	3,612,071,000	3,612,071,000	-
Other Recurrent	6,500,000	6,500,000	-
<b>Capital Expenditure</b>	41,180,000	0	(41,180,000)
Capital Grants to Govt. Agencies	41,180,000	0	(41,180,000)
<b>Total Expenditure</b>	<b>4,067,504,378</b>	<b>4,020,834,197</b>	<b>(46,670,181)</b>

**0412010 General Administration & Human Resource Management & Development**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	606,813,180	560,366,035	(46,447,145)
Compensation to Employees	395,317,949	395,317,949	-
Use of Goods and Services	195,815,062	159,523,036	(36,292,026)
Other Recurrent	15,680,169	5,525,050	(10,155,119)
<b>Total Expenditure</b>	<b>606,813,180</b>	<b>560,366,035</b>	<b>(46,447,145)</b>

**0412020 Finance and Planning**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	44,553,754	35,854,716	(8,699,038)
Compensation to Employees	15,455,366	15,455,366	-
Use of Goods and Services	27,785,888	20,399,350	(7,386,538)
Other Recurrent	1,312,500	0	(1,312,500)
<b>Total Expenditure</b>	<b>44,553,754</b>	<b>35,854,716</b>	<b>(8,699,038)</b>

**Vote 1083 State Department for Public Health and Professional Standards**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0412000 General Administration

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	651,366,934	596,220,751	(55,146,183)
Compensation to Employees	410,773,315	410,773,315	-
Use of Goods and Services	223,600,950	179,922,386	(43,678,564)
Other Recurrent	16,992,669	5,525,050	(11,467,619)
<b>Total Expenditure</b>	<b>651,366,934</b>	<b>596,220,751</b>	<b>(55,146,183)</b>

# **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 infrastructure and services.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Roads in the FY 2024/25 is KSh.199.0 billion comprising of KSh.72.1 billion and KSh.126.9 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.199.0 billion to KSh.184.8 billion under Supplementary Estimates No.I. This consists of KSh.72.1 billion and KSh.112.7 billion in the Current and Capital expenditures respectively, reflecting a net decrease of KSh.14.1 billion on account of overall rationalization of both the 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**

<b>Programme</b>	<b>Objective</b>
<b>0202000 Road Transport</b>	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 2024/2025

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**Programme:** 0202000 Road Transport

**Outcome:** Improved Road Network for effective and efficient mobility

**Sub Programme:** 0202010 Construction of Roads and Bridges

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1091100300 Nuno-Modogashi Road	Nuno-Modogashi Road	No. of Km constructed	1	0.5
1091101000 Northern Corridor Transport Improvement Project	Northern Corridor Transport Improvement Project	No. of Km constructed	1	0.5
1091101200 Kenya Transport Sector Support Programme	Kenya Transport Sector Support Programme	No. of Km constructed	0.5	0.5
1091101300 National Urban Transport Improvement Project (NUTRIP)	National Urban Transport Improvement Project (NUTRIP)	No. of Km constructed	1	0.5
1091102600 Mombasa Mariakani Highway Project	Mombasa Mariakani Highway Project	No. of Km constructed	3	2
1091110200 Loruk - Barpelo Road	Loruk - Barpelo Road	No. of Km constructed	1	0.5
1091111800 Rangala-Siaya-Bondo Road	Rangala-Siaya-Bondo Road	No. of Km constructed	1	0.5

## 1091 State Department for Roads

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091114500 Kibwezi - Mutomo - Kitui Road (B7)	Kibwezi - Mutomo - Kitui Road (B7)	No. of Km constructed	1.5	1
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	No. of Km constructed	1.5	1
1091116100 Eldoret Town Bypass Road	Eldoret Town Bypass Road	No. of Km constructed	1.5	1
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	Nairobi - Thika Highway Improvement Project Lot 1 & 2	No. of Km constructed	1	-
1091116800 Emali- Oloitoktok Road	Emali- Oloitoktok Road	No. of Km constructed	1	1.5
1091117400 Marigat Bridge	Marigat Bridge	% of completion	80	60
1091117700 Stand Khisa-Khumsalaba Road	Stand Khisa-Khumsalaba Road	No. of Km constructed	1	0.5
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	Nakuru - Mau Summit Road (Land Acquisition)	% Land Acquisition	50	20
1091120100 Lomut Bridge	Lomut Bridge	% of completion	80	50
1091120900 Garissa Municipality Roads	Garissa Municipality Roads	No. of Km constructed	2	1.5

## 1091 State Department for Roads

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091121900 Waiyaki Way - Redhill Link Road	Waiyaki Way -Redhill Link Road	No. of Km constructed	1	0.5
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	Eu Missing Links	No. of Km constructed	1	0.5
1091123300 Nairobi Outering Roads	Nairobi Outering Roads	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	1.5	1
1091124800 Dualling of Nairobi Eastern Bypass Project	Nairobi Eastern Bypass Project	No. of Km constructed	1	1
1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	% of completion	30	25
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	No. of Km constructed	1	1
1091125600 Nyahururu By-Pass	Nyahururu By-Pass	% of completion	1.5	1
1091125900 Eastlands Roads Phase II	Eastlands Roads Phase II	No. of Km constructed	1.5	0.5
1091126300 Roads10,000 Programme Phase II ( LOW VOLUME SEAL ROADS - LVSRS)	Roads10,000 Programme Phase II ( LOW VOLUME SEAL ROADS - LVSRS)	No. of Km constructed	21	10

## 1091 State Department for Roads

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	No. of Km constructed	18	8
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km constructed	12	7
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km constructed	35	20
1091134100 Low Volume Seal Roads Batch 1	Low Volume Seal Roads Batch 1	No. of Km constructed	10	5
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km constructed	12	7
1091135900 Spot Improvement Interventions	Spot Improvement Interventions	No. of Km Improved	9	4
1091139400 Construction of Kahawa Sukari Eastern Access Roads	Kahawa Sukari Eastern Access Roads	No. of Km constructed	0.5	1
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	MPARD Package 2 - Mwache – Tsunza – Mteza	No. of Km constructed	2.5	2.5
1091140300 Ugunja-Ukwala-Ruambwa (C92)	Ugunja-Ukwala-Ruambwa (C92)	No. of Km constructed	2.5	2
1091140500 Ruiru – Githunguri - Uplands (C560)	Ruiru – Githunguri - Uplands (C560)	No. of Km constructed	2	1.5

## 1091 State Department for Roads

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE RdS INTERCHANGE & U-HILL/ H-SEL	Valley /Ngong/ Nyerere RdS Interchange & U-Hill/ H-Sel	No. of Km constructed	2.5	1.5
1091144100 KAJIADO ACCESS ROADS	Kajiado Access Roads	No. of Km Constructed	1	1
1091144500 NAROK TOWN ROADS	Narok Town Roads	No. of Km Constructed	1	0.5
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km Constructed	60	45
1091150200 Barpello - Tot - Sigor - Marich Pass	Barpello - Tot - Sigor - Marich Pass	No. of Km Constructed	2	1
1091151700 Mlolongo - Athi river - Joska	Mlolongo - Athi river - Joska	No. of Km Constructed	2.5	1.5
1091152000 Njabini - Kinyona	Njabini - Kinyona	No. of Km Constructed	2	2
1091152100 Upgrading of Inner Core Estate Access Roads	Inner Core Estate Access Roads	No. of Km Constructed	3	2
1091152600 Kirinyaga Town Roads	Kirinyaga Town Roads	No. of Km Constructed	1.5	1
1091152800 Low Volume Seals LVSR	Low Volume Seals LVSR	No. of Km Constructed	35	20

## 1091 State Department for Roads

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091152900 Marsabit - Shegel (B7)	Marsabit - Shegel (B7)	No. of Km Constructed	2	1
1091153200 Spot Improvement XV	Road Improvement Services	No. of Km Improved	45	20
1091153300 Construction of Meru Link Roads	Meru Link Roads	No. of Km Constructed	1	0.5
1091154900 Lungalunga-Kinango-Kwale (B92) DESIGN	Lungalunga-Kinango-Kwale (B92) DESIGN	% of Completion	70	50
1091156000 Tartar Junction - Kamuino	Tartar Junction - Kamuino	No. of Km Constructed	1.5	1
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)	Mau Mau Road Lot 1A (Kiambu)	No. of Km Constructed	2	1
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)	Mau Mau Road Lot 1B (Kiambu)	No. of Km Constructed	1	1
1091156900 Construction of Mau Mau Road Lot 2 (Muranga)	Mau Mau Road Lot 2 (Muranga)	No. of Km Constructed	2	1.5
1091157000 Construction of Mau Mau Road Lot 3 ( Nyeri)	Mau Mau Road Lot 3 ( Nyeri)	No. of Km Constructed	1.5	1
1091159300 Tarbaj Town Roads	Tarbaj Town Roads	No. of Km Constructed	1.5	1

## 1091 State Department for Roads

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091159400 Kigumo Town Roads	Kigumo Town Roads	No. of Km Constructed	5	2.5
1091159500 Informal Settlements Road Programme	Informal Settlements Roads	No. of Km Constructed	1	0.5
1091159800 Isiolo Town Roads	Isiolo Town Roads	No. of Km Constructed	1	0.5
1091160900 Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	No. of Km Constructed	7	3
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II	Nairobi ITS Establishment & Junctions Improvement Project II	% of Completion	70	50
1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi-BETA	Bus Rapid Transit Line 5	% of Completion	70	50
1091163700 Construction of Garissa-Isiolo(A10) Road to Gravel Standards	Garissa-Isiolo(A10) Road to Gravel Standards	No. of Km Constructed	1	0.5
1091163800 Kisumu-Miwani-Chemilil-Muhoroni Road	Kisumu-Miwani-Chemilil-Muhoroni Road	No. of Km Constructed	2	1
1091164000 Shegel - Maikona and Maikona Spur Roads and Town Roads	Shegel - Maikona and Maikona Spur Roads and Town Roads	No. of Km Constructed	1	0.5
1091164900 Access Roads to Affordable Housing Facilities	Affordable Housing Access Roads	No. of Km Constructed	1	0.5

## 1091 State Department for Roads

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091165000 Access Roads to Industrial Park Facilities	Industrial Park Access Roads	No. of Km Constructed	2	1
1091168200 Critical Roads Interventions	Critical Roads Interventions	No. of KM Maintained	10	5
1091169500 Land Compensation & Relocation of Services	Land Compensation & Relocation of Services	% of Compensation	70	50
1091169900 Low Volume Seals LVSR II	Low Volume Seals LVSR II	No. of KM Rehabilitated	31	15
1091174300 Consultancy Services for Roads Projects	Consultancy Services for Roads Projects	% Completion	30	20
1091175200 Stage Construction	Stage Construction Roads	No of Km Constructed	1	2

**Sub Programme:** 020200 Rehabilitation of Roads

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1091102900 Naro Moru - Munyu - Karisheni	Naro Moru - Munyu - Karisheni	No. of KM Rehabilitated	1.5	1
1091103400 Sigalagala -Musoli-Sabatia- Butere Road	Sigalagala -Musoli-Sabatia- Butere Road	No. of KM Rehabilitated	1	0.5
1091103600 Tirap - Embobut - Chesogon	Tirap - Embobut - Chesogon	No. of KM Rehabilitated	2	1

## 1091 State Department for Roads

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091103700 Ngorongo - Githunguri	Ngorongo - Githunguri	No. of KM Rehabilitated	1.5	1
1091104300 Muthatari-Siakago-Ugweri	Muthatari-Siakago-Ugweri	No. of KM Rehabilitated	1	0.5
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	1.5	1
1091104700 Muranga - Gitugi	Muranga - Gitugi	No. of KM Rehabilitated	1	0.5
1091104800 Mairi - Makomboki	Mairi - Makomboki	No. of KM Rehabilitated	1.5	1
1091105300 Giakanja -Tetu Mission Road(D4340	Giakanja -Tetu Mission Road(D4340	No. of KM Rehabilitated	1	0.5
1091105700 A2 Mathaithi - C70 Munaini	A2 Mathaithi - C70 Munaini	No. of KM Rehabilitated	1	0.5
1091105800 Keroka-Kebirigo (D224)	Keroka-Kebirigo (D224)	No. of KM Rehabilitated	1.5	1
1091105900 Gatundu - Karinga - Flyover	Gatundu - Karinga - Flyover	No. of KM Rehabilitated	1.5	1
1091106200 Gortu Bridge	Gortu Bridge	% of Completion	100	60

## 1091 State Department for Roads

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091106700 Gatura - Ngere - Karangi	Gatura - Ngere - Karangi	No. of KM Rehabilitated	1	0.5
1091107000 Baricho Bridge	Baricho Bridge	% of Completion	100	70
1091107400 Molo - Olenguruone	Molo - Olenguruone	No. of KM Rehabilitated	3	1
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	1	1
1091109300 Ololunga - Mukenyo - RWC 127	Ololunga - Mukenyo - RWC 127	No. of KM Rehabilitated	1	0.5
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	No. of KM Rehabilitated	1	0.5
1091128100 Gilgil - Machinery	Gilgil - Machinery	No. of KM Rehabilitated	1	1
1091129600 Othaya - Karima - Kiandu	Othaya - Karima - Kiandu	No. of KM Rehabilitated	1	0.5
1091132001 Roads 2000	Roads 2000	No. of KM Rehabilitated	18	15
1091132200 Malindi -Sagale	Malindi -Sagale	No. of KM Rehabilitated	1	1

## 1091 State Department for Roads

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091132400 Kamagambo-Nyasembe-Mogonga Phase II	Kamagambo-Nyasembe-Mogonga Phase II	No. of KM Rehabilitated	2	1
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	No. of KM Rehabilitated	63	43
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of KM Rehabilitated	81	21
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of KM Rehabilitated	74	34
1091134100 Low Volume Seal Roads Batch 1	Low Volume Seal Roads Batch 1	No. of KM Rehabilitated	775	250
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No. of KM Rehabilitated	125	75
1091137200 Spot Improvement Works	Spot Improvement Works	No. of KM Improved	3	1.5
1091137400 Spot Improvement	Spot Improvement	No. of KM Improved	6	4
1091139700 Spot Improvement II	Spot Improvement II	No. of KM Improved	5	3
1091139800 SPOT IMPROVEMENT III	SPOT IMPROVEMENT III	No. of KM Improved	3	2

## 1091 State Department for Roads

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091145800 Critical Emergency Intervention Roads	Critical Emergency Intervention Roads	No. of KM Improved	800	-
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	Rural Roads in Arid and Semi Arid Lands (AFD)	No. of KM Rehabilitated	49	35
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No. of KM Rehabilitated	82	42
1091146300 Spot Improvement VI	Spot Improvement VI	No. of KM Improved	3	1.5
1091146500 Spot Improvement VIII	Spot Improvement VIII	No. of KM Improved	25	12
1091146600 Emergency Culverts and Bridges	Emergency Culverts and Bridges	No. of Culverts and Bridges installed	5	2.5
1091148300 Spot Improvement IX	Spot Improvement IX	No. of KM Improved	3	1.5
1091148500 Spot Improvement XI	Spot Improvement XI	No of Km Rehabilitated	8	4
1091152400 Spot Improvement XII	Spot Improvement XII	No. of KM Improved	2.5	1
1091152800 Low Volume Seals LVSR	Low Volume Seals LVSR	No. of KM Improved	66	30

## 1091 State Department for Roads

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091153000 Spot Improvement XIV	Spot Improvement XIV	No. of KM Improved	47	21
1091156100 Spot Improvement XVI	Spot Improvement XVI	No. of KM Improved	50	25
1091161900 Spot Improvement XXIII	Spot Improvement XXIII	No. of KM Rehabilitated	19	9
1091163400 Critical Roads VI	Critical Roads VI	No. of Km Maintained	20	9
1091164500 Upgrade to Bitumen of Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	No. of KM Upgraded	5	2
1091167700 Rural Roads Gravelling II	Rural Roads Gravelling II	No. of KM Rehabilitated	40	15
1091168200 Critical Roads Interventions	Critical Roads Interventions	No. of KM Maintained	96	42
1091168400 Public Participation Roads V	Public Participation Roads V	No. of KM Rehabilitated	27	13
1091169400 Land Compensation & Relocation of Services	Land Compensation & Relocation of Services	% of acquisition	30	16
1091169900 Low Volume Seals LVSR II	Low Volume Seals LVSR II	No. of KM Rehabilitated	64	32

## 1091 State Department for Roads

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091170800 Rural Roads Murramping X	Rural Roads Murramping X	No. of KM Improved	-	37
1091170900 Spot Improvement XXXIX	Spot Improvement XXXIX	No of Km Maintained	76	70
1091171600 Spot Improvement XLII	Spot Improvement XLII	No. of KM Improved	40	35
1091172100 Spot Improvement XLVII	Spot Improvement	No. of KM Improved	111	163
1091172200 Critical Roads XIX (Critical Roads I )	Critical Roads XIX (Critical Roads I )	No. of KM Improved	25	25
1091172300 Critical Roads XX (Critical Roads I )	Critical Roads XX (Critical Roads I )	No. of KM Maintained	54	50
1091172600 Low Volume Seals LVSR III	Low Volume Seals LVSR III	No. of KM Rehabilitated	29	25
1091174400 Low Volume Seals LVSR IV	Low Volume Seals LVSR IV	No. of KM Rehabilitated	24	18
1091175100 Low Volume Seal Road - LVSR V	Low Volume Seal Road - LVSR V	No. of KM Rehabilitated	5	3
1091175200 Stage Construction	stage Construction Roads	No. of KM Rehabilitated	3	4

## 1091 State Department for Roads

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0202060 General Administration, Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1091000100 Financial Management Services	Financial Services	Financial and Budget Reports	4	3
1091000200 Headquarters Administrative Services	Administrative Services	No. of monitoring and evaluation Reports	4	3
1091000300 Central Planning and Project Monitoring Unit	Planning M&E Services	Monitoring and Evaluation reports	4	3
1091000500 Materials Department	Quality Assurance on Road Construction materials	Materials and Testing Reports	4	3
1091000600 Kenya Institute of Highways and Building Technology	Road Construction Skills	No of Plant Operators trained	1,930	1,600
1091000900 Headquarters Roads Department	Monitoring and Evaluation	No of Monitoring and Evaluation Reports	4	3
1091001000 Road Works Inspectorate	Road Inspection Audits	No of Road Inspection Audit Reports	4	3
1091001100 Technical Services	Road I Inspection Audits	No of Road Inspection Audit Reports	4	3

## **1091 State Department for Roads**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Training and capacity building	No of Training Workshops Conducted	18	18
1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development Project	No of Km Constructed	25	25

**Vote 1091 State Department for Roads**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0202010 Construction of Roads and Bridges	72,318,898,073	72,785,576,625	466,678,552
0202020 Rehabilitation of Roads	51,189,848,932	36,577,853,501	(14,611,995,431)
0202030 Maintenance of Roads	69,536,000,000	69,536,000,000	-
0202060 General Administration, Planning and Support Services	5,917,241,070	5,942,520,610	25,279,540
<b>0202000 Road Transport</b>	<b>198,961,988,075</b>	<b>184,841,950,736</b>	<b>(14,120,037,339)</b>
<b>Total Expenditure for Vote 1091 State Department for Roads</b>	<b>198,961,988,075</b>	<b>184,841,950,736</b>	<b>(14,120,037,339)</b>

**Vote 1091 State Department for Roads**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>72,086,891,250</b>	<b>72,072,170,790</b>	<b>(14,720,460)</b>
Compensation to Employees	1,329,000,000	1,329,000,000	-
Use of Goods and Services	163,178,750	149,695,790	(13,482,960)
Current Transfers to Govt. Agencies	70,578,600,000	70,578,600,000	-
Other Recurrent	16,112,500	14,875,000	(1,237,500)
<b>Capital Expenditure</b>	<b>126,875,096,825</b>	<b>112,769,779,946</b>	<b>(14,105,316,879)</b>
Acquisition of Non-Financial Assets	16,172,849,820	16,212,849,820	40,000,000
Capital Grants to Govt. Agencies	109,601,747,005	95,456,430,126	(14,145,316,879)
Other Development	1,100,500,000	1,100,500,000	-
<b>Total Expenditure</b>	<b>198,961,988,075</b>	<b>184,841,950,736</b>	<b>(14,120,037,339)</b>

**Vote 1091 State Department for Roads**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0202010 Construction of Roads and Bridges**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	72,318,898,073	72,785,576,625	466,678,552
Acquisition of Non-Financial Assets	14,087,000,000	14,087,000,000	-
Capital Grants to Govt. Agencies	58,231,898,073	58,698,576,625	466,678,552
<b>Total Expenditure</b>	<b>72,318,898,073</b>	<b>72,785,576,625</b>	<b>466,678,552</b>

**0202020 Rehabilitation of Roads**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	51,189,848,932	36,577,853,501	(14,611,995,431)
Capital Grants to Govt. Agencies	51,189,848,932	36,577,853,501	(14,611,995,431)
<b>Total Expenditure</b>	<b>51,189,848,932</b>	<b>36,577,853,501</b>	<b>(14,611,995,431)</b>

**0202030 Maintenance of Roads**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	69,536,000,000	69,536,000,000	-
Current Transfers to Govt. Agencies	69,536,000,000	69,536,000,000	-
<b>Total Expenditure</b>	<b>69,536,000,000</b>	<b>69,536,000,000</b>	<b>-</b>

**0202060 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,550,891,250	2,536,170,790	(14,720,460)
Compensation to Employees	1,329,000,000	1,329,000,000	-
Use of Goods and Services	163,178,750	149,695,790	(13,482,960)
Current Transfers to Govt. Agencies	1,042,600,000	1,042,600,000	-
Other Recurrent	16,112,500	14,875,000	(1,237,500)
<b>Capital Expenditure</b>	<b>3,366,349,820</b>	<b>3,406,349,820</b>	<b>40,000,000</b>

**Vote 1091 State Department for Roads**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0202060 General Administration, Planning and Support Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	2,085,849,820	2,125,849,820	40,000,000
Capital Grants to Govt. Agencies	180,000,000	180,000,000	-
Other Development	1,100,500,000	1,100,500,000	-
<b>Total Expenditure</b>	<b>5,917,241,070</b>	<b>5,942,520,610</b>	<b>25,279,540</b>

**0202000 Road Transport**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	72,086,891,250	72,072,170,790	(14,720,460)
Compensation to Employees	1,329,000,000	1,329,000,000	-
Use of Goods and Services	163,178,750	149,695,790	(13,482,960)
Current Transfers to Govt. Agencies	70,578,600,000	70,578,600,000	-
Other Recurrent	16,112,500	14,875,000	(1,237,500)
<b>Capital Expenditure</b>	126,875,096,825	112,769,779,946	(14,105,316,879)
Acquisition of Non-Financial Assets	16,172,849,820	16,212,849,820	40,000,000
Capital Grants to Govt. Agencies	109,601,747,005	95,456,430,126	(14,145,316,879)
Other Development	1,100,500,000	1,100,500,000	-
<b>Total Expenditure</b>	<b>198,961,988,075</b>	<b>184,841,950,736</b>	<b>(14,120,037,339)</b>

# **1092 State Department for Transport**

## **PART A. Vision**

A global leader in provision of transport infrastructure and services.

## **PART B. Mission**

To provide efficient, safe and integrated transport systems for sustainable 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 2024/25 is KShs.51.6 billion comprising of KShs.16.4 billion and KShs.35.2 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KShs.51.6 billion to KShs.48.3 billion under Supplementary Estimates No.I. This consists of KShs. 16.3 billion and KShs. 32.0 billion for Current and Capital expenditures respectively, reflecting a net decrease of KShs.3.3 billion due to rationalization of 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**

<b>Programme</b>	<b>Objective</b>
<b>0201000 General Administration, Planning and Support Services</b>	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe reliable and sustainable transport services.
<b>0203000 Rail Transport</b>	To develop, review and implement rail transport policies, laws and regulations for efficient, reliable, safe and sustainable rail transport system.
<b>0204000 Marine Transport</b>	To develop, review and implement marine transport policies, laws and regulations, for efficient, reliable, safe and sustainable marine transport system.
<b>0205000 Air Transport</b>	To develop, review and implement air transport policies, laws and regulations, expand, modernize and manage civil aviation sector for efficient, reliable, safe and sustainable air transport system.

## **1092 State Department for Transport**

<b>Programme</b>	<b>Objective</b>
<b>0216000 Road Safety</b>	To develop, review and implement road transport policies, laws and regulations for efficient, reliable, safe and sustainable road transport system.

## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0201000 General Administration, Planning and Support Services

**Outcome:** Efficient Service Delivery

**Sub Programme:** 0201010 General Administration, Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1092001200 Headquarters Administration Services	Administrative services.	% level of customer satisfaction. % completion of Data Repository Centre. % operationalization of Transport Data Repository Centre.	100 100 30	100 80 20
1092105200 Refurbishment of Transcom House	Administrative Services	% Transcom House refurbished	45	45
1092109200 Nairobi Bus Rapid Transport Project-BETA	Nairobi Metropolitan Area Transport services	% Completion of Construction of BRT Line 2 and associated facilities	70	50
1092109300 LAPSSET Corridor Development Projects Resilience Programme	LAPSSET Corridor Planning Services.	% Completion of LAPSSET Corridor Master Plan.	40	40
1092112800 LAPSSET Corridor Master Plan	LAPSSET Corridor Master Plan	% of Completion	100	100

## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0201030 Financial Management Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1092001200 Headquarters Administration Services	Financial services.	% level of customer satisfaction.	100	100
1092105100 Monitoring and Evaluation (M&E) of Projects	Planning monitoring and evaluation services.	No. of projects monitored and evaluated.  % level of customer satisfaction.	4  100	4  100

**Sub Programme:** 0201040 Information Communications Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1092001200 Headquarters Administration Services	Information Communication Services	% level of customer satisfaction.	100	100

**Programme:** 0203000 Rail Transport

**Outcome:** Reduced Cost of Transport and Traffic Congestion

**Sub Programme:** 0203010 Rail Transport

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>

## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1092002300 Rail Transport Department	Rail Transport services	Rail Transport Policy Railway Bill	1 1	1 1
1092101000 Relocation Units at Kibera & Mukuru	Rail Transport services	% completion of relocation units at Kibera & Mukuru.	70	60
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line-BETA	Rail Transport services	% completion of Nairobi-Nanyuki MGR Branch Line.	100	100
1092108100 Lesuru - Kitale MGR-BETA	Rail Transport services	% completion of Lesuru-Kitale MGR	100	100
1092108200 Gilgil - Nyahururu MGR-BETA	Rail Transport services.	% completion of MGR line rehabilitated (Gilgil-Nyahururu	100	100
1092108300 Kisumu Marine School	Rail Transport services	% completion of Kisumu Marine School	100	80
1092108800 Development of Nairobi Railway City-BETA	Rail Transport services.	% completion of Nairobi Railway City Phase I.	70	50
1092108900 Riruta - Lenana - Ngong Railway Line	Rail Transport services.	% completion of Riruta – Lenana – Ngong Railway Line	70	50
1092112700 Rehabilitation and Renovation of Limuru Railway Station	Rail Transport services	percentage of completion	100%	80%

**Programme:** 0204000 Marine Transport

**Outcome:** Efficient, Secure and Safe Marine Transport

## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0204010 Marine Transport

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1092000200 Marine Transport Department	Marine Transport services.	No. of Maritime Transport Policy developed.  KPA Act Reviewed.  No. of MOUs Negotiated and signed on marine transport.  % Completion of Shimoni Fishing Jetty.  % Completion of Terminal Operating System Upgrade.  % Completion of Installation of Vessel Traffic Management Information System (VTMIS).  % Completion of Construction of Berth No.19B.	1  1  1  100  100  100  30	1  1  1  80  80  80  20
1092108700 Acquisition of Ferries for Lake Victoria	Marine Transport services.	No. of New Ferry Vessels Acquired.	2	1

**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 2024/2025

**Sub Programme:** 0205010 Air Transport

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1092000300 Aircraft Accident Investigation	Air Transport services.	% Automation of Air Accidents Investigation (AAI) Services.  No. of Days Taken for Onsite Investigation.	50  14	30  10
1092000600 Air Transport	Air Transport services.	No. of National Aviation Policy developed.  No. of reviewed Acts.  No. of New BASAs Negotiated and Signed.  No. of BASAs Reviewed and Signed.	1  2  2  6	-  1  1  3
1092001200 Headquarters Administration Services	Air Transport services.	No. of Student Enrolled in Aviation and Other Related Short Courses.  % Availability of Air Navigation Services (ANS) Equipment and Infrastructure.  % Compliance with ICAO Safety Standards.  % Compliance with ICAO Security Standards.	2,794  97  78  91.7	2,500  80  50  80

## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Air Transport services.	% Completion of Construction of Kisumu Airport Control Tower No. of Aerodromes Rehabilitated. % Completion of Runway Extension at Ukunda Airport. % Completion of Construction of Ukunda Airport Terminal Building. % Completion of Construction of Wilson Airport New Terminal Building. % Cargo Apron Extension at JKIA.	100 3 100 100 -	70 1 60 60 -
1092101100 Malindi Expansion Project	Air Transport Infrastructure.	% Completion of Runway Rehabilitation.	50	40
1092101200 Isiolo Airport Expansion Project	Air Transport Infrastructure.	% Completion of Fire Station, Drainage and AGL at Isiolo Airport.	50	40
1092104700 Kabunde Airstrip	Air Transport Infrastructure.	% Completion of Runway Rehabilitation.	50	40
1092104900 Kitale Airstrip	Air Transport Infrastructure.	% Completion of Terminal Building.	50	40
1092105000 Migori Airstrip	Air Transport Infrastructure.	% Completion of Terminal Building.	15	10

## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1092105300 Lanet Airport Nakuru	Air Transport Infrastructure.	% Completion of New Apron.	15	10
1092107200 Angama Airstrip	Air Transport Infrastructure.	% Completion of Runway Rehabilitation.	35	20
1092107800 Purchase of Aircraft Accident Investigation Equipment	Air Transport services.	% Automation of Air Accidents Investigation (AAI) Services.	50	30

**Programme:** 0216000 Road Safety

**Outcome:** Efficient and Safe Road Transport Services

**Sub Programme:** 0216010 Road Safety

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1092001800 Road Transport Department	Road Transport and safety services	No. of Road Transport Policies developed.  No. of County Specific Road Safety Action Plans (CSRSAPs) Developed.  No. of reviewed Acts.  No. of Road Transport Regulations Developed.  No. of Road Transport Regulations reviewed.	1  6  1  3  1	1  4  1  1  1

## **1092 State Department for Transport**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Road Transport and safety services	No. of Frameworks for Boda Boda Registration and Empowerment.  No. of Boda Boda Riders Registered.	1  500,000	1  500,000
1092108400 Smart Driving License - Road Safety	Road Transport and safety services	No. of Smart Driving Licenses issued.	400,000	300,000

**Vote 1092 State Department for Transport**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0201010 General Administration, Planning and Support Services	2,588,418,845	1,935,578,978	(652,839,867)
0201030 Financial Management Services	46,172,889	8,561,698	(37,611,191)
0201040 Information Communications Services	8,525,165	3,956,512	(4,568,653)
<b>0201000 General Administration, Planning and Support Services</b>	<b>2,643,116,899</b>	<b>1,948,097,188</b>	<b>(695,019,711)</b>
0203010 Rail Transport	29,649,956,937	28,093,824,334	(1,556,132,603)
<b>0203000 Rail Transport</b>	<b>29,649,956,937</b>	<b>28,093,824,334</b>	<b>(1,556,132,603)</b>
0204010 Marine Transport	3,089,035,822	2,885,544,167	(203,491,655)
<b>0204000 Marine Transport</b>	<b>3,089,035,822</b>	<b>2,885,544,167</b>	<b>(203,491,655)</b>
0205010 Air Transport	12,056,068,630	11,367,560,585	(688,508,045)
<b>0205000 Air Transport</b>	<b>12,056,068,630</b>	<b>11,367,560,585</b>	<b>(688,508,045)</b>
0216010 Road Safety	4,193,025,440	4,049,260,565	(143,764,875)
<b>0216000 Road Safety</b>	<b>4,193,025,440</b>	<b>4,049,260,565</b>	<b>(143,764,875)</b>
<b>Total Expenditure for Vote 1092 State Department for Transport</b>	<b>51,631,203,728</b>	<b>48,344,286,839</b>	<b>(3,286,916,889)</b>

**Vote 1092 State Department for Transport**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>16,397,803,728</b>	<b>16,337,286,839</b>	<b>(60,516,889)</b>
Compensation to Employees	195,000,000	195,000,000	-
Use of Goods and Services	208,208,017	171,404,774	(36,803,243)
Current Transfers to Govt. Agencies	15,965,200,000	15,965,200,000	-
Other Recurrent	29,395,711	5,682,065	(23,713,646)
<b>Capital Expenditure</b>	<b>35,233,400,000</b>	<b>32,007,000,000</b>	<b>(3,226,400,000)</b>
Acquisition of Non-Financial Assets	223,028,787	62,751,169	(160,277,618)
Capital Grants to Govt. Agencies	34,569,400,000	31,619,000,000	(2,950,400,000)
Other Development	440,971,213	325,248,831	(115,722,382)
<b>Total Expenditure</b>	<b>51,631,203,728</b>	<b>48,344,286,839</b>	<b>(3,286,916,889)</b>

**Vote 1092 State Department for Transport**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0201010 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,260,418,845	1,241,578,978	(18,839,867)
Compensation to Employees	131,338,990	131,338,990	-
Use of Goods and Services	88,381,925	78,039,988	(10,341,937)
Current Transfers to Govt. Agencies	1,032,200,000	1,032,200,000	-
Other Recurrent	8,497,930	0	(8,497,930)
<b>Capital Expenditure</b>	1,328,000,000	694,000,000	(634,000,000)
Acquisition of Non-Financial Assets	90,000,000	0	(90,000,000)
Capital Grants to Govt. Agencies	1,238,000,000	694,000,000	(544,000,000)
<b>Total Expenditure</b>	<b>2,588,418,845</b>	<b>1,935,578,978</b>	<b>(652,839,867)</b>

**0201030 Financial Management Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	16,172,889	8,561,698	(7,611,191)
Use of Goods and Services	13,311,827	8,561,698	(4,750,129)
Other Recurrent	2,861,062	0	(2,861,062)
<b>Capital Expenditure</b>	30,000,000	0	(30,000,000)
Other Development	30,000,000	0	(30,000,000)
<b>Total Expenditure</b>	<b>46,172,889</b>	<b>8,561,698</b>	<b>(37,611,191)</b>

**0201040 Information Communications Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	8,525,165	3,956,512	(4,568,653)
Use of Goods and Services	2,861,306	2,024,447	(836,859)
Other Recurrent	5,663,859	1,932,065	(3,731,794)
<b>Total Expenditure</b>	<b>8,525,165</b>	<b>3,956,512</b>	<b>(4,568,653)</b>

**Vote 1092 State Department for Transport**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0201000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,285,116,899	1,254,097,188	(31,019,711)
Compensation to Employees	131,338,990	131,338,990	-
Use of Goods and Services	104,555,058	88,626,133	(15,928,925)
Current Transfers to Govt. Agencies	1,032,200,000	1,032,200,000	-
Other Recurrent	17,022,851	1,932,065	(15,090,786)
<b>Capital Expenditure</b>	1,358,000,000	694,000,000	(664,000,000)
Acquisition of Non-Financial Assets	90,000,000	0	(90,000,000)
Capital Grants to Govt. Agencies	1,238,000,000	694,000,000	(544,000,000)
Other Development	30,000,000	0	(30,000,000)
<b>Total Expenditure</b>	<b>2,643,116,899</b>	<b>1,948,097,188</b>	<b>(695,019,711)</b>

**0203010 Rail Transport**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	686,056,937	676,824,334	(9,232,603)
Compensation to Employees	3,556,937	3,556,937	-
Use of Goods and Services	24,795,000	19,267,397	(5,527,603)
Current Transfers to Govt. Agencies	654,000,000	654,000,000	-
Other Recurrent	3,705,000	0	(3,705,000)
<b>Capital Expenditure</b>	28,963,900,000	27,417,000,000	(1,546,900,000)
Capital Grants to Govt. Agencies	28,963,900,000	27,417,000,000	(1,546,900,000)
<b>Total Expenditure</b>	<b>29,649,956,937</b>	<b>28,093,824,334</b>	<b>(1,556,132,603)</b>

**0203000 Rail Transport**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	686,056,937	676,824,334	(9,232,603)
Compensation to Employees	3,556,937	3,556,937	-
Use of Goods and Services	24,795,000	19,267,397	(5,527,603)

**Vote 1092 State Department for Transport**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0203000 Rail Transport**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Current Transfers to Govt. Agencies	654,000,000	654,000,000	-
Other Recurrent	3,705,000	0	(3,705,000)
<b>Capital Expenditure</b>	28,963,900,000	27,417,000,000	(1,546,900,000)
Capital Grants to Govt. Agencies	28,963,900,000	27,417,000,000	(1,546,900,000)
<b>Total Expenditure</b>	<b>29,649,956,937</b>	<b>28,093,824,334</b>	<b>(1,556,132,603)</b>

**0204010 Marine Transport**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	524,035,822	520,544,167	(3,491,655)
Compensation to Employees	9,008,861	9,008,861	-
Use of Goods and Services	12,026,961	8,535,306	(3,491,655)
Current Transfers to Govt. Agencies	503,000,000	503,000,000	-
<b>Capital Expenditure</b>	2,565,000,000	2,365,000,000	(200,000,000)
Capital Grants to Govt. Agencies	2,565,000,000	2,365,000,000	(200,000,000)
<b>Total Expenditure</b>	<b>3,089,035,822</b>	<b>2,885,544,167</b>	<b>(203,491,655)</b>

**0204000 Marine Transport**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	524,035,822	520,544,167	(3,491,655)
Compensation to Employees	9,008,861	9,008,861	-
Use of Goods and Services	12,026,961	8,535,306	(3,491,655)
Current Transfers to Govt. Agencies	503,000,000	503,000,000	-
<b>Capital Expenditure</b>	2,565,000,000	2,365,000,000	(200,000,000)
Capital Grants to Govt. Agencies	2,565,000,000	2,365,000,000	(200,000,000)
<b>Total Expenditure</b>	<b>3,089,035,822</b>	<b>2,885,544,167</b>	<b>(203,491,655)</b>

**Vote 1092 State Department for Transport**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0205010 Air Transport**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	11,380,568,630	11,367,560,585	(13,008,045)
Compensation to Employees	39,241,112	39,241,112	-
Use of Goods and Services	58,547,783	48,569,473	(9,978,310)
Current Transfers to Govt. Agencies	11,276,000,000	11,276,000,000	-
Other Recurrent	6,779,735	3,750,000	(3,029,735)
<b>Capital Expenditure</b>	675,500,000	0	(675,500,000)
Acquisition of Non-Financial Assets	70,277,618	0	(70,277,618)
Capital Grants to Govt. Agencies	519,500,000	0	(519,500,000)
Other Development	85,722,382	0	(85,722,382)
<b>Total Expenditure</b>	<b>12,056,068,630</b>	<b>11,367,560,585</b>	<b>(688,508,045)</b>

**0205000 Air Transport**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	11,380,568,630	11,367,560,585	(13,008,045)
Compensation to Employees	39,241,112	39,241,112	-
Use of Goods and Services	58,547,783	48,569,473	(9,978,310)
Current Transfers to Govt. Agencies	11,276,000,000	11,276,000,000	-
Other Recurrent	6,779,735	3,750,000	(3,029,735)
<b>Capital Expenditure</b>	675,500,000	0	(675,500,000)
Acquisition of Non-Financial Assets	70,277,618	0	(70,277,618)
Capital Grants to Govt. Agencies	519,500,000	0	(519,500,000)
Other Development	85,722,382	0	(85,722,382)
<b>Total Expenditure</b>	<b>12,056,068,630</b>	<b>11,367,560,585</b>	<b>(688,508,045)</b>

**0216010 Road Safety**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,522,025,440	2,518,260,565	(3,764,875)

**Vote 1092 State Department for Transport**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0216010 Road Safety**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	11,854,100	11,854,100	-
Use of Goods and Services	8,283,215	6,406,465	(1,876,750)
Current Transfers to Govt. Agencies	2,500,000,000	2,500,000,000	-
Other Recurrent	1,888,125	0	(1,888,125)
<b>Capital Expenditure</b>	<b>1,671,000,000</b>	<b>1,531,000,000</b>	<b>(140,000,000)</b>
Acquisition of Non-Financial Assets	62,751,169	62,751,169	-
Capital Grants to Govt. Agencies	1,283,000,000	1,143,000,000	(140,000,000)
Other Development	325,248,831	325,248,831	-
<b>Total Expenditure</b>	<b>4,193,025,440</b>	<b>4,049,260,565</b>	<b>(143,764,875)</b>

**0216000 Road Safety**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>2,522,025,440</b>	<b>2,518,260,565</b>	<b>(3,764,875)</b>
Compensation to Employees	11,854,100	11,854,100	-
Use of Goods and Services	8,283,215	6,406,465	(1,876,750)
Current Transfers to Govt. Agencies	2,500,000,000	2,500,000,000	-
Other Recurrent	1,888,125	0	(1,888,125)
<b>Capital Expenditure</b>	<b>1,671,000,000</b>	<b>1,531,000,000</b>	<b>(140,000,000)</b>
Acquisition of Non-Financial Assets	62,751,169	62,751,169	-
Capital Grants to Govt. Agencies	1,283,000,000	1,143,000,000	(140,000,000)
Other Development	325,248,831	325,248,831	-
<b>Total Expenditure</b>	<b>4,193,025,440</b>	<b>4,049,260,565</b>	<b>(143,764,875)</b>

# **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 in the FY 2024/25 amounts to KShs.3.6 billion comprising of KShs.2.3 billion and KShs.1.3 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KShs.3.6 billion to KShs.3.0 billion under the FY 2024/25 Supplementary Estimates No.1. This reflects a decrease of KShs.621.0 million on account of a reduction of provisions for Operation and Maintenance (O&M) by KShs.47.0 million under Current Expenditure and of KShs.574 million for the Construction of Survival Training Center under Capital Expenditure.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0220000 Shipping and Maritime Affairs</b>	To promote maritime and shipping affairs

## 1093 State Department for Shipping and Maritime Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0220000 Shipping and Maritime Affairs

**Outcome:** Increase in share of the Maritime Sector's contribution to the GDP

**Sub Programme:** 0220010 Administrative Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1093000200 Headquarters Administration Services	Administrative Services	No of regulations domesticated No. of bills drafted/developed No.of Maritime Regulations developed No.of MOUs No.of Research /reports No.of International meetings on the research on the utilization of resources in the Exclusive Economic Zone (EEZ) attended No.of Regional meetings attended with Partners to foster collaboration	2 1 1 2 1 3 6	2 1 1 2 1 2 4
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	No.of Monitoring and Evaluation Reports No.of performance reports developed	4 4	4 4

## 1093 State Department for Shipping and Maritime Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1093000800 Headquarters - Financial Management Services	Financial Services	Sector budget reports No.of quarterly financial reports submitted	1 4	1 4
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**Sub Programme:** 0220020 Shipping Affairs

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1093000300 Shipping Affairs	Shipping Development Services	No.of TEUs lifted under current model  No of Shipping service agreements finalized-slot charter  No.of logistics service level Agreements and MOU executed  No.of Agreements with ship owners/manning Companies  No.of appointed Agents in the new and existing ports of call	500  1  2  1  20	500  1  2  1  20
1093000900 Government Clearing Agency	Cargo Clearance Services	% of cargo cleared	100	100

**Sub Programme:** 0220030 Maritime Affairs

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 1093 State Department for Shipping and Maritime Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1093000400 Maritime Affairs	Maritime skills development services	No.of training curricula developed	3	1
		No.of curricula converted to competency -based curriculum	1	1
		No.of learning Guides Developed	4	2
		No of Training Manuals Developed	1	1
		No.of Charter Signatories' Survey conducted	1	1
		No.of reviews on Performance indicators	1	1
1093101000 Survival Training Centre	Human Resource Capacity and Efficient Service Delivery	No.of MOUs in the areas of Twinning,Training,Curriculum Developed	22	15
		No.of staff recruited	19	0
1093101000 Survival Training Centre	Maritime skills	% completion of Survival Training Center	50	0

**Vote 1093 State Department for Shipping and Maritime Affairs**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0220010 Administrative Services	233,568,390	197,009,123	(36,559,267)
0220020 Shipping Affairs	197,682,047	192,173,488	(5,508,559)
0220030 Maritime Affairs	3,162,724,498	2,583,783,536	(578,940,962)
<b>0220000 Shipping and Maritime Affairs</b>	<b>3,593,974,935</b>	<b>2,972,966,147</b>	<b>(621,008,788)</b>
<b>Total Expenditure for Vote 1093 State Department for Shipping and Maritime Affairs</b>	<b>3,593,974,935</b>	<b>2,972,966,147</b>	<b>(621,008,788)</b>

**Vote 1093 State Department for Shipping and Maritime Affairs**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,269,974,935</b>	<b>2,222,966,147</b>	<b>(47,008,788)</b>
Compensation to Employees	151,000,000	151,000,000	-
Use of Goods and Services	151,745,878	131,751,447	(19,994,431)
Current Transfers to Govt. Agencies	1,937,000,000	1,937,000,000	-
Other Recurrent	30,229,057	3,214,700	(27,014,357)
<b>Capital Expenditure</b>	<b>1,324,000,000</b>	<b>750,000,000</b>	<b>(574,000,000)</b>
Capital Grants to Govt. Agencies	1,324,000,000	750,000,000	(574,000,000)
<b>Total Expenditure</b>	<b>3,593,974,935</b>	<b>2,972,966,147</b>	<b>(621,008,788)</b>

**Vote 1093 State Department for Shipping and Maritime Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0220010 Administrative Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	233,568,390	197,009,123	(36,559,267)
Compensation to Employees	110,430,332	110,430,332	-
Use of Goods and Services	98,921,470	85,364,091	(13,557,379)
Other Recurrent	24,216,588	1,214,700	(23,001,888)
<b>Total Expenditure</b>	<b>233,568,390</b>	<b>197,009,123</b>	<b>(36,559,267)</b>

**0220020 Shipping Affairs**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	197,682,047	192,173,488	(5,508,559)
Compensation to Employees	35,833,572	35,833,572	-
Use of Goods and Services	35,589,519	32,339,916	(3,249,603)
Current Transfers to Govt. Agencies	122,000,000	122,000,000	-
Other Recurrent	4,258,956	2,000,000	(2,258,956)
<b>Total Expenditure</b>	<b>197,682,047</b>	<b>192,173,488</b>	<b>(5,508,559)</b>

**0220030 Maritime Affairs**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,838,724,498	1,833,783,536	(4,940,962)
Compensation to Employees	4,736,096	4,736,096	-
Use of Goods and Services	17,234,889	14,047,440	(3,187,449)
Current Transfers to Govt. Agencies	1,815,000,000	1,815,000,000	-
Other Recurrent	1,753,513	0	(1,753,513)
<b>Capital Expenditure</b>	1,324,000,000	750,000,000	(574,000,000)
Capital Grants to Govt. Agencies	1,324,000,000	750,000,000	(574,000,000)
<b>Total Expenditure</b>	<b>3,162,724,498</b>	<b>2,583,783,536</b>	<b>(578,940,962)</b>

**Vote 1093 State Department for Shipping and Maritime Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0220000 Shipping and Maritime Affairs

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,269,974,935	2,222,966,147	(47,008,788)
Compensation to Employees	151,000,000	151,000,000	-
Use of Goods and Services	151,745,878	131,751,447	(19,994,431)
Current Transfers to Govt. Agencies	1,937,000,000	1,937,000,000	-
Other Recurrent	30,229,057	3,214,700	(27,014,357)
<b>Capital Expenditure</b>	1,324,000,000	750,000,000	(574,000,000)
Capital Grants to Govt. Agencies	1,324,000,000	750,000,000	(574,000,000)
<b>Total Expenditure</b>	<b>3,593,974,935</b>	<b>2,972,966,147</b>	<b>(621,008,788)</b>

# **1094 State Department for Housing & Urban Development**

## **PART A. Vision**

A globally competitive government agency in the 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 2024/25 is KSh.87.6 billion comprising of KSh.1.3 billion and KSh.86.3 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.87.6 billion to KSh.85.1 billion under Supplementary Estimates No.I. This consists of KSh.1.3 billion and KSh.83.8 billion in the Current and Capital expenditures respectively, reflecting a net decrease of KSh.2.4 billion on account of overall rationalization of both the 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**

<b>Programme</b>	<b>Objective</b>
<b>0102000 Housing Development and Human Settlement</b>	To facilitate the production of decent, safe and affordable housing and enhanced estates management services.
<b>0105000 Urban and Metropolitan Development</b>	To enhance urban and governance systems for sustainable infrastructure and services delivery in Urban and Metropolitan areas.
<b>0106000 General Administration Planning and Support Services</b>	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 2024/2025

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**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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1094000400 Slum Upgrading and Housing Development	Social Housing Services	Quarterly Social Housing Reports	4	4
1094000500 Housing Department	Administrative Services	% of reports reviewed  No. of fora and reports prepared	100  3	100  3
1094100700 National Slum Upgrading Project	Social Housing Services  Social and Physical Infrastructure	% of completion of National Slum Upgrading and Prevention Bill  % of Completion	100  100	-  -
1094107000 Construction Of Nakuru Multipurpose Market	Nakuru Multipurpose Market	% of completion	100	-
1094110800 Homabay Modern Fish Market	Homabay Modern Fish Market	% of completion	70	-
1094112200 Public Participation Projects	Oyugis Social Hall  Kovoka Market Stall	% of completion  % of completion	100  100	-  -

## 1094 State Department for Housing & Urban Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Utarwala Social Hall	% of completion	100	-
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**Sub Programme:** 0102020 Estate Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1094000300 Government Estates Department	Government houses maintenance services	Quarterly Maintenance Reports	4	4
1094001900 Public Office Accommodation Lease and Management Department	Government houses maintenance services	No. of offices renovated	23	-
1094101200 Maintenance of Government Pool Houses	Government maintenance services	No. of pool houses refurbished	1280	1280

**Programme:** 0105000 Urban and Metropolitan Development

**Outcome:** Sustainable urban planning, development and management.

**Sub Programme:** 0105020 Metropolitan Planning & Infrastructure Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1094000700 Infrastructure Transport and Utilities	Administrative services	No. of progress reports	4	4

## 1094 State Department for Housing & Urban Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1094000800 Central Planning and Project Monitoring Unit	Planning M&E Services	Quarterly M&E reports	4	4
1094000900 Metropolitan Planning and Environment	Metropolitan planning services	Quarterly reports	4	4
1094001000 Social Infrastructure	Planning Services	Quarterly reports	4	4
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	Mitubiri Land Fill	% of completion	95	-
1094110000 Kangari Market	Kangari Market	% of completion	100	-

**Sub Programme:** 0105040 Urban Development and Planning Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1094001300 Urban Development	Social Housing Services	No. of reports	4	4
1094001400 Urban Social Infrastructure and Utilities	Social Housing Services	No. of reports	4	4
1094101600 Construction of Vision 2030 Flagship & ESP Markets	Urban Social and Physical infrastructure	No. of market hubs No. of Esp Markets	5 182	- -

## 1094 State Department for Housing & Urban Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1094102500 Construction of Chaka Market	Chaka Market	% Completion	100	-
1094105800 Construction of Gikomba Market	Gikomba Market	% of completion	80	-
1094112100 Building Climate Resilience of the Urban Poor Programme (BCRUP)	Social Housing Services	% completion of the Urban Poor Climate Risk and Vulnerability Assessment Report  No. of urban poor households reached  No. of resilience infrastructure installed	100  3,000  10	-  -  -
1094112200 Public Participation Projects	Lower Nyakach Gabions  Ombei Ward Gabions	% of completion	100	-
		% of completion	100	-

**Programme:** 0106000 General Administration Planning and Support Services

**Outcome:** Effective and efficient service delivery.

**Sub Programme:** 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1094000100 Financial and Procurement Services	Financial Services	Quarterly financial reports  Annual financial reports	4  1	4  1

## **1094 State Department for Housing & Urban Development**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Financial Services	Monitoring and Evaluation reports	4	4
1094000200 Headquarters Administrative Services	Administrative services	Fixed asset register report  HIV & AIDS report  Monitoring and Evaluation Reports  Number of Officers Trained	1  4  4  400	1  4  4  400

**Vote 1094 State Department for Housing & Urban Development**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	<b>KShs.</b>		
0102010 Housing Development	13,096,647,753	11,676,087,103	(1,420,560,650)
0102020 Estate Management	1,322,330,849	1,315,448,899	(6,881,950)
0102030 Delivery of Affordable and Social Housing Units	63,220,000,000	63,220,000,000	-
<b>0102000 Housing Development and Human Settlement</b>	<b>77,638,978,602</b>	<b>76,211,536,002</b>	<b>(1,427,442,600)</b>
0105020 Metropolitan Planning & Infrastructure Development	266,747,062	120,711,762	(146,035,300)
0105040 Urban Development and Planning Services	9,313,775,707	8,465,224,357	(848,551,350)
<b>0105000 Urban and Metropolitan Development</b>	<b>9,580,522,769</b>	<b>8,585,936,119</b>	<b>(994,586,650)</b>
0106010 Administration, Planning & Support Services	346,691,310	345,278,846	(1,412,464)
<b>0106000 General Administration Planning and Support Services</b>	<b>346,691,310</b>	<b>345,278,846</b>	<b>(1,412,464)</b>
<b>Total Expenditure for Vote 1094 State Department for Housing &amp; Urban Development</b>	<b>87,566,192,681</b>	<b>85,142,750,967</b>	<b>(2,423,441,714)</b>

**Vote 1094 State Department for Housing & Urban Development**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,315,392,681</b>	<b>1,302,950,967</b>	<b>(12,441,714)</b>
Compensation to Employees	925,000,000	925,000,000	-
Use of Goods and Services	389,228,181	377,911,467	(11,316,714)
Other Recurrent	1,164,500	39,500	(1,125,000)
<b>Capital Expenditure</b>	<b>86,250,800,000</b>	<b>83,839,800,000</b>	<b>(2,411,000,000)</b>
Acquisition of Non-Financial Assets	64,770,350,000	63,487,350,000	(1,283,000,000)
Capital Grants to Govt. Agencies	19,722,500,000	18,623,500,000	(1,099,000,000)
Other Development	1,757,950,000	1,728,950,000	(29,000,000)
<b>Total Expenditure</b>	<b>87,566,192,681</b>	<b>85,142,750,967</b>	<b>(2,423,441,714)</b>

**Vote 1094 State Department for Housing & Urban Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0102010 Housing Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	326,647,753	317,587,103	(9,060,650)
Compensation to Employees	291,030,753	291,030,753	-
Use of Goods and Services	34,820,500	26,556,350	(8,264,150)
Other Recurrent	796,500	0	(796,500)
<b>Capital Expenditure</b>	12,770,000,000	11,358,500,000	(1,411,500,000)
Acquisition of Non-Financial Assets	487,500,000	175,000,000	(312,500,000)
Capital Grants to Govt. Agencies	11,517,500,000	10,418,500,000	(1,099,000,000)
Other Development	765,000,000	765,000,000	-
<b>Total Expenditure</b>	<b>13,096,647,753</b>	<b>11,676,087,103</b>	<b>(1,420,560,650)</b>

**0102020 Estate Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	496,030,849	495,148,899	(881,950)
Compensation to Employees	285,728,849	285,728,849	-
Use of Goods and Services	210,190,500	209,420,050	(770,450)
Other Recurrent	111,500	0	(111,500)
<b>Capital Expenditure</b>	826,300,000	820,300,000	(6,000,000)
Acquisition of Non-Financial Assets	702,300,000	702,300,000	-
Other Development	124,000,000	118,000,000	(6,000,000)
<b>Total Expenditure</b>	<b>1,322,330,849</b>	<b>1,315,448,899</b>	<b>(6,881,950)</b>

**0102030 Delivery of Affordable and Social Housing Units**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	63,220,000,000	63,220,000,000	-
Acquisition of Non-Financial Assets	62,470,000,000	62,470,000,000	-
Capital Grants to Govt. Agencies	600,000,000	600,000,000	-
Other Development	150,000,000	150,000,000	-

**Vote 1094 State Department for Housing & Urban Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0102030 Delivery of Affordable and Social Housing Units**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>63,220,000,000</b>	<b>63,220,000,000</b>	-

**0102000 Housing Development and Human Settlement**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	822,678,602	812,736,002	(9,942,600)
Compensation to Employees	576,759,602	576,759,602	-
Use of Goods and Services	245,011,000	235,976,400	(9,034,600)
Other Recurrent	908,000	0	(908,000)
<b>Capital Expenditure</b>	76,816,300,000	75,398,800,000	(1,417,500,000)
Acquisition of Non-Financial Assets	63,659,800,000	63,347,300,000	(312,500,000)
Capital Grants to Govt. Agencies	12,117,500,000	11,018,500,000	(1,099,000,000)
Other Development	1,039,000,000	1,033,000,000	(6,000,000)
<b>Total Expenditure</b>	<b>77,638,978,602</b>	<b>76,211,536,002</b>	<b>(1,427,442,600)</b>

**0105020 Metropolitan Planning & Infrastructure Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	121,447,062	120,711,762	(735,300)
Compensation to Employees	119,016,062	119,016,062	-
Use of Goods and Services	2,431,000	1,695,700	(735,300)
<b>Capital Expenditure</b>	145,300,000	0	(145,300,000)
Acquisition of Non-Financial Assets	145,300,000	0	(145,300,000)
<b>Total Expenditure</b>	<b>266,747,062</b>	<b>120,711,762</b>	<b>(146,035,300)</b>

**0105040 Urban Development and Planning Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

**Vote 1094 State Department for Housing & Urban Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0105040 Urban Development and Planning Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	24,575,707	24,224,357	(351,350)
Compensation to Employees	23,410,207	23,410,207	-
Use of Goods and Services	1,165,500	814,150	(351,350)
<b>Capital Expenditure</b>	9,289,200,000	8,441,000,000	(848,200,000)
Acquisition of Non-Financial Assets	965,250,000	140,050,000	(825,200,000)
Capital Grants to Govt. Agencies	7,605,000,000	7,605,000,000	-
Other Development	718,950,000	695,950,000	(23,000,000)
<b>Total Expenditure</b>	<b>9,313,775,707</b>	<b>8,465,224,357</b>	<b>(848,551,350)</b>

**0105000 Urban and Metropolitan Development**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	146,022,769	144,936,119	(1,086,650)
Compensation to Employees	142,426,269	142,426,269	-
Use of Goods and Services	3,596,500	2,509,850	(1,086,650)
<b>Capital Expenditure</b>	9,434,500,000	8,441,000,000	(993,500,000)
Acquisition of Non-Financial Assets	1,110,550,000	140,050,000	(970,500,000)
Capital Grants to Govt. Agencies	7,605,000,000	7,605,000,000	-
Other Development	718,950,000	695,950,000	(23,000,000)
<b>Total Expenditure</b>	<b>9,580,522,769</b>	<b>8,585,936,119</b>	<b>(994,586,650)</b>

**0106010 Administration, Planning & Support Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	346,691,310	345,278,846	(1,412,464)
Compensation to Employees	205,814,129	205,814,129	-
Use of Goods and Services	140,620,681	139,425,217	(1,195,464)
Other Recurrent	256,500	39,500	(217,000)
<b>Total Expenditure</b>	<b>346,691,310</b>	<b>345,278,846</b>	<b>(1,412,464)</b>

**Vote 1094 State Department for Housing & Urban Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0106000 General Administration Planning and Support Services

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	346,691,310	345,278,846	(1,412,464)
Compensation to Employees	205,814,129	205,814,129	-
Use of Goods and Services	140,620,681	139,425,217	(1,195,464)
Other Recurrent	256,500	39,500	(217,000)
<b>Total Expenditure</b>	<b>346,691,310</b>	<b>345,278,846</b>	<b>(1,412,464)</b>

# **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 socioeconomic 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 2024/25 is KShs.5.0 billion. This consists of KShs.3.7 billion and KShs. 1.3 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KShs.5.0 billion to KShs.3.8 billion under Supplementary Estimates No.I. This consists of KShs.3.7 billion and KShs.0.1 billion for Current and Capital expenditures respectively. This reflects a net decrease of KShs.1.2 billion on account of rationalization of expenditures.

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**

<b>Programme</b>	<b>Objective</b>
<b>0103000 Government Buildings</b>	To develop and maintain cost effective public buildings which are environment friendly and sustainable.
<b>0104000 Coastline Infrastructure and Pedestrian Access</b>	To protect land and property from sea wave action, flooding and erosion and enhance accessibility into and out of waters; and enhance communication between human settlements and in areas of difficult terrain.
<b>0106000 General Administration Planning and Support Services</b>	To develop the capacity, enhance efficiency and promote transparency in service delivery.
<b>0218000 Regulation and Development of the Construction Industry</b>	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 2024/2025

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**Programme:** 0103000 Government Buildings

**Outcome:** Improved working and living conditions in government buildings

**Sub Programme:** 0103010 Stalled and new Government buildings

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1095000400 Architectural Department	Architectural Services	% of Government buildings designed ,documented and supervised to completion	100	10
1095000500 Quantities and Contracts Department	Quantities and contracts services	% of Government buildings designed ,documented and supervised to completion	100	10
1095000800 Electrical Department	Electrical services	% of Government buildings designed ,documented and supervised to completion	100	10
1095001000 Headquarters and Administrative Services	Works building refurnished	% level of refurbishment works	64	64
1095001400 Design Department	Design services	% of Government buildings designed ,documented and supervised to completion	100	10
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	94  105	70  -

## 1095 State Department for Public Works

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Government Buildings	No of existing government buildings designed documented and supervised	90	-
1095100600 Construction of County Headquarters-BETA	Government Buildings	% level of completion	91	68
1095100700 County/ Sub-County Works Offices	Government Buildings	% level of completion	78	50
1095102200 Completion of MoW Sports Club	Mow sports club refurbished	% of works completed(gym block,kitchen,conference hall,swimming pool and civil	90	12
1095105000 Supervisor of Projects	Project monitoring and evaluation services	% level of supervision of projects	100	-

**Programme:** 0104000 Coastline Infrastructure and Pedestrian Access

**Outcome:** Protection of human and property from erosion and communication improvement

**Sub Programme:** 0104010 Coastline Infrastructure Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1095000600 Structural Department	Design Services	% of infrastructure projects designed documented and supervised	100	-
1095100300 Construction of Ndau seawall	Ndau Seawall	Meters of seawall constructed	127	54

## 1095 State Department for Public Works

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1095101200 Construction of New Mokowe Jetty	Mokowe jetty	% of jetty constructed	100	100
1095104800 Construction of Kiwayu seal wall and jetty	Kiwayu seal wall and jetty	% level of completion	40	20

**Sub Programme:** 0104020 Pedestrian access

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1095100400 Construction of Foot Bridges	Footbridges	No of footbridges constructed	6	5
1095104200 Construction of Foot Bridges - Continued-BETA	Footbridges	No of footbridges constructed	10	8
1095104300 Construction of Foot Bridges - Continued-BETA	Footbridges	No of footbridges constructed	39	6
1095104500 Pedestrian Access (Footbridges)	Footbridges	No of footbridges constructed	5	-
1095104900 Pedestrian Access	Footbridges	No of footbridges constructed	6	-
1095105100 Public Participation Projects	Bridges	No. of bridges constructed	6	-

## 1095 State Department for Public Works

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0106000 General Administration Planning and Support Services

**Outcome:** Effective operations and efficient procurement, warehousing and supply of common user items to government

**Sub Programme:** 0106010 Administration, Planning & Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1095000100 Supplies Branch	Procurement services	% of procurement services No of regional offices refurbished	100 10	100 10
1095100700 County/ Sub-County Works Offices	Term supply contracts	No of term contracts processed	72	-

## 1095 State Department for Public Works

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0218000 Regulation and Development of the Construction Industry

**Outcome:** Regulated construction industry

**Sub Programme:** 0218020 Research Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1095001200 Kenya Building Research Centre	Research services	% of research services	100	10
1095101800 Building and Construction Materials Survey	Alternative building and construction technology centers	% level of completion of technology centers	10	-

**Sub Programme:** 0218030 Building Standards

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1095001300 National Building Inspectorate Department	Building inspection services	No of buildings inspected and audited	2,500	100
1095101700 National Building Inspectorate	Safe buildings	No of buildings tested and certified for structural integrity	20	-

**Vote 1095 State Department for Public Works**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0103010 Stalled and new Government buildings	1,172,794,776	578,124,905	(594,669,871)
<b>0103000 Government Buildings</b>	<b>1,172,794,776</b>	<b>578,124,905</b>	<b>(594,669,871)</b>
0104010 Coastline Infrastructure Development	173,711,281	90,193,640	(83,517,641)
0104020 Pedestrian access	515,260,000	-	(515,260,000)
<b>0104000 Coastline Infrastructure and Pedestrian Access</b>	<b>688,971,281</b>	<b>90,193,640</b>	<b>(598,777,641)</b>
0106010 Administration, Planning & Support Services	292,934,937	286,980,076	(5,954,861)
0106020 Procurement, Warehousing and Supply	71,655,806	67,186,526	(4,469,280)
<b>0106000 General Administration Planning and Support Services</b>	<b>364,590,743</b>	<b>354,166,602</b>	<b>(10,424,141)</b>
0218010 Regulation of Constructions	2,657,091,524	2,657,091,524	-
0218020 Research Services	28,774,260	16,315,204	(12,459,056)
0218030 Building Standards	96,855,968	85,250,395	(11,605,573)
<b>0218000 Regulation and Development of the Construction Industry</b>	<b>2,782,721,752</b>	<b>2,758,657,123</b>	<b>(24,064,629)</b>
<b>Total Expenditure for Vote 1095 State Department for Public Works</b>	<b>5,009,078,552</b>	<b>3,781,142,270</b>	<b>(1,227,936,282)</b>

**Vote 1095 State Department for Public Works**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,699,978,552</b>	<b>3,681,142,270</b>	<b>(18,836,282)</b>
Compensation to Employees	920,000,000	920,000,000	-
Use of Goods and Services	208,090,852	190,142,270	(17,948,582)
Current Transfers to Govt. Agencies	2,571,000,000	2,571,000,000	-
Other Recurrent	887,700	0	(887,700)
<b>Capital Expenditure</b>	<b>1,309,100,000</b>	<b>100,000,000</b>	<b>(1,209,100,000)</b>
Acquisition of Non-Financial Assets	1,103,260,000	0	(1,103,260,000)
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Other Development	105,840,000	0	(105,840,000)
<b>Total Expenditure</b>	<b>5,009,078,552</b>	<b>3,781,142,270</b>	<b>(1,227,936,282)</b>

**Vote 1095 State Department for Public Works**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0103010 Stalled and new Government buildings**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	586,054,776	578,124,905	(7,929,871)
Compensation to Employees	567,147,393	567,147,393	-
Use of Goods and Services	18,657,383	10,977,512	(7,679,871)
Other Recurrent	250,000	0	(250,000)
<b>Capital Expenditure</b>	586,740,000	0	(586,740,000)
Acquisition of Non-Financial Assets	507,000,000	0	(507,000,000)
Other Development	79,740,000	0	(79,740,000)
<b>Total Expenditure</b>	<b>1,172,794,776</b>	<b>578,124,905</b>	<b>(594,669,871)</b>

**0103000 Government Buildings**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	586,054,776	578,124,905	(7,929,871)
Compensation to Employees	567,147,393	567,147,393	-
Use of Goods and Services	18,657,383	10,977,512	(7,679,871)
Other Recurrent	250,000	0	(250,000)
<b>Capital Expenditure</b>	586,740,000	0	(586,740,000)
Acquisition of Non-Financial Assets	507,000,000	0	(507,000,000)
Other Development	79,740,000	0	(79,740,000)
<b>Total Expenditure</b>	<b>1,172,794,776</b>	<b>578,124,905</b>	<b>(594,669,871)</b>

**0104010 Coastline Infrastructure Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	92,711,281	90,193,640	(2,517,641)
Compensation to Employees	87,000,000	87,000,000	-
Use of Goods and Services	5,711,281	3,193,640	(2,517,641)
<b>Capital Expenditure</b>	81,000,000	0	(81,000,000)
Acquisition of Non-Financial Assets	81,000,000	0	(81,000,000)

**Vote 1095 State Department for Public Works**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0104010 Coastline Infrastructure Development**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Total Expenditure</b>	<b>173,711,281</b>	<b>90,193,640</b>	<b>(83,517,641)</b>

**0104020 Pedestrian access**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>515,260,000</b>	<b>0</b>	<b>(515,260,000)</b>
Acquisition of Non-Financial Assets	515,260,000	0	(515,260,000)
<b>Total Expenditure</b>	<b>515,260,000</b>	<b>0</b>	<b>(515,260,000)</b>

**0104000 Coastline Infrastructure and Pedestrian Access**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>92,711,281</b>	<b>90,193,640</b>	<b>(2,517,641)</b>
Compensation to Employees	87,000,000	87,000,000	-
Use of Goods and Services	5,711,281	3,193,640	(2,517,641)
<b>Capital Expenditure</b>	<b>596,260,000</b>	<b>0</b>	<b>(596,260,000)</b>
Acquisition of Non-Financial Assets	596,260,000	0	(596,260,000)
<b>Total Expenditure</b>	<b>688,971,281</b>	<b>90,193,640</b>	<b>(598,777,641)</b>

**0106010 Administration, Planning & Support Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>292,934,937</b>	<b>286,980,076</b>	<b>(5,954,861)</b>
Compensation to Employees	130,106,170	130,106,170	-
Use of Goods and Services	147,328,067	141,873,906	(5,454,161)
Current Transfers to Govt. Agencies	15,000,000	15,000,000	-
Other Recurrent	500,700	0	(500,700)
<b>Total Expenditure</b>	<b>292,934,937</b>	<b>286,980,076</b>	<b>(5,954,861)</b>

**Vote 1095 State Department for Public Works**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0106020 Procurement, Warehousing and Supply**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	67,655,806	67,186,526	(469,280)
Compensation to Employees	39,746,437	39,746,437	-
Use of Goods and Services	27,909,369	27,440,089	(469,280)
<b>Capital Expenditure</b>	4,000,000	0	(4,000,000)
Other Development	4,000,000	0	(4,000,000)
<b>Total Expenditure</b>	<b>71,655,806</b>	<b>67,186,526</b>	<b>(4,469,280)</b>

**0106000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	360,590,743	354,166,602	(6,424,141)
Compensation to Employees	169,852,607	169,852,607	-
Use of Goods and Services	175,237,436	169,313,995	(5,923,441)
Current Transfers to Govt. Agencies	15,000,000	15,000,000	-
Other Recurrent	500,700	0	(500,700)
<b>Capital Expenditure</b>	4,000,000	0	(4,000,000)
Other Development	4,000,000	0	(4,000,000)
<b>Total Expenditure</b>	<b>364,590,743</b>	<b>354,166,602</b>	<b>(10,424,141)</b>

**0218010 Regulation of Constructions**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,557,091,524	2,557,091,524	-
Use of Goods and Services	1,091,524	1,091,524	-
Current Transfers to Govt. Agencies	2,556,000,000	2,556,000,000	-
<b>Capital Expenditure</b>	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
<b>Total Expenditure</b>	<b>2,657,091,524</b>	<b>2,657,091,524</b>	<b>-</b>

**Vote 1095 State Department for Public Works**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0218020 Research Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	16,674,260	16,315,204	(359,056)
Compensation to Employees	14,000,000	14,000,000	-
Use of Goods and Services	2,537,260	2,315,204	(222,056)
Other Recurrent	137,000	0	(137,000)
<b>Capital Expenditure</b>	12,100,000	0	(12,100,000)
Other Development	12,100,000	0	(12,100,000)
<b>Total Expenditure</b>	<b>28,774,260</b>	<b>16,315,204</b>	<b>(12,459,056)</b>

**0218030 Building Standards**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	86,855,968	85,250,395	(1,605,573)
Compensation to Employees	82,000,000	82,000,000	-
Use of Goods and Services	4,855,968	3,250,395	(1,605,573)
<b>Capital Expenditure</b>	10,000,000	0	(10,000,000)
Other Development	10,000,000	0	(10,000,000)
<b>Total Expenditure</b>	<b>96,855,968</b>	<b>85,250,395</b>	<b>(11,605,573)</b>

**0218000 Regulation and Development of the Construction Industry**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,660,621,752	2,658,657,123	(1,964,629)
Compensation to Employees	96,000,000	96,000,000	-
Use of Goods and Services	8,484,752	6,657,123	(1,827,629)
Current Transfers to Govt. Agencies	2,556,000,000	2,556,000,000	-
Other Recurrent	137,000	0	(137,000)
<b>Capital Expenditure</b>	122,100,000	100,000,000	(22,100,000)
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Other Development	22,100,000	0	(22,100,000)

**Vote 1095 State Department for Public Works**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0218000 Regulation and Development of the Construction Industry

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>2,782,721,752</b>	<b>2,758,657,123</b>	<b>(24,064,629)</b>

## **1104 State Department for Irrigation**

### **PART A. Vision**

An efficient, modern and commercially-oriented irrigation sector

### **PART B. Mission**

To guide and facilitate the development and management of irrigation in Kenya through sustainable exploitation of land and water resources for food security and socio-economic development

### **PART C. Performance Overview and Justification for Supplementary Funding**

The Approved Estimates for the State Department for Irrigation for the FY2024/25 amounts to KSh.23.1 billion which comprises KSh.1.2 billion and KSh.21.9 billion for Current and Capital expenditure respectively.

The Estimates have been revised from Ksh.23.1 billion to KSh.20.3 billion in the FY2024/25 Supplementary Estimates No.1, which comprises KSh.1.2 billion and KSh.19.1 billion for Current and Capital expenditure respectively. This reflects a net decrease of KSh.2.8 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. The outputs, performance indicators and targets for the affected programmes have been adjusted accordingly.

### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>1014000 Irrigation and Land Reclamation</b>	To increase agricultural productivity through irrigation and drainage services
<b>1015000 Water Storage and Flood Control</b>	To increase per capita water storage capacity for domestic, industrial and irrigation water use
<b>1022000 Water Harvesting and Storage for Irrigation</b>	To increase reliability of irrigation water and build resilience for communities against droughts

## **1104 State Department for Irrigation**

<b>Programme</b>	<b>Objective</b>
<b>1023000 General Administration, Planning and Support Services</b>	To promote good governance in the management of irrigation and land reclamation programs

## 1104 State Department for Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 1014000 Irrigation and Land Reclamation

**Outcome:** Utilization of land through irrigation, drainage and land reclamation enhanced

**Sub Programme:** 1014020 Land Reclamation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1104000100 Land Reclamation Services	Land Reclamation Services	Land Reclamation Policy Land Reclamation Bill	1 1	1 1
1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement	Land reclamation services	No of laggahs and feed notes developed	5	4

**Sub Programme:** 1014030 Irrigation and Drainage

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1104000200 Irrigation and Drainage Services	Irrigation and drainage services	No. of irrigation and drainage projects inspected	100	100
1104100600 Community Based Irrigation Projects	Irrigation services	No.of acres developed	1,300	1,100
1104100700 Galana Kulalu Irrigation development project (10	Irrigation services - Galana Kulalu	No. of acres cropped	1,300	1,300

## 1104 State Department for Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1104100800 National expanded irrigation Programme	Irrigation services	No. of acres developed	17,143	15,540
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**Sub Programme:** 1014040 Irrigation Water Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1104000500 Irrigation Water Use	Irrigation services	% of policy and strategy implementation	100	100
1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes	Irrigation services	% increase in productivity	50	50

**Programme:** 1015000 Water Storage and Flood Control

**Outcome:** Capacity of water harvested and stored for irrigation increased

**Sub Programme:** 1015010 Water Storage and Flood Control

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1104000200 Irrigation and Drainage Services	Irrigation and Drainage services	No.of ha Irrigated	200	200
1104101100 National Water Harvesting and Ground Water Exploitation	Water Harvesting and Storage Services	%completion of projects	100	0

## 1104 State Department for Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1104102100 Flood Control Works	Flood protection works	No.of Kilometers of dykes	0	15
1104102200 Siyoi-Muruny Water Project	Siyoi -Muruny dam	% completion	100	94

**Programme:** 1022000 Water Harvesting and Storage for Irrigation

**Outcome:** Increased per capita water storage capital and flood control

**Sub Programme:** 1022010 Water Storage for Irrigation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1104102000 Drought Resilience Program in Northern Kenya	Water Harvesting structure constructed	no.of water pans	50	50
1104102600 Household Irrigation Water Harvesting Project	Irrigation Water Storage Capacity	Volume in cubic meters	5,625,000	5,625,000

**Sub Programme:** 1022020 Water Harvesting for Irrigation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1104000800 Water Storage and Flood Control Services	Water storage and flood control	No. of water pans and small dams - developed	100	100

## **1104 State Department for Irrigation**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 1023000 General Administration, Planning and Support Services

**Outcome:** Good governance and management of irrigation resources

**Sub Programme:** 1023010 Administrative Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1104000400 Headquarters Administrative Services- Irrigation	Administrative services	% of citizen-facing services digitalized and onboarded	80	80
		No. of back-office services digitalized and onboarded	3	3
1104000600 Central planning & Project Monitoring Unit	Planning and M&E services	No. of M&E reports	4	4

**Vote 1104 State Department for Irrigation**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1014020 Land Reclamation	176,945,360	155,452,360	(21,493,000)
1014030 Irrigation and Drainage	16,887,498,140	16,430,397,640	(457,100,500)
1014040 Irrigation Water Management	415,673,160	394,595,660	(21,077,500)
<b>1014000 Irrigation and Land Reclamation</b>	<b>17,480,116,660</b>	<b>16,980,445,660</b>	<b>(499,671,000)</b>
1015010 Water Storage and Flood Control	1,916,900,000	1,806,900,000	(110,000,000)
<b>1015000 Water Storage and Flood Control</b>	<b>1,916,900,000</b>	<b>1,806,900,000</b>	<b>(110,000,000)</b>
1022010 Water Storage for Irrigation	2,870,000,000	670,000,000	(2,200,000,000)
1022020 Water Harvesting for Irrigation	708,224,860	707,204,860	(1,020,000)
<b>1022000 Water Harvesting and Storage for Irrigation</b>	<b>3,578,224,860</b>	<b>1,377,204,860</b>	<b>(2,201,020,000)</b>
1023010 Administrative Services	156,920,980	142,360,980	(14,560,000)
<b>1023000 General Administration, Planning and Support Services</b>	<b>156,920,980</b>	<b>142,360,980</b>	<b>(14,560,000)</b>
<b>Total Expenditure for Vote 1104 State Department for Irrigation</b>	<b>23,132,162,500</b>	<b>20,306,911,500</b>	<b>(2,825,251,000)</b>

**Vote 1104 State Department for Irrigation**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,211,382,500</b>	<b>1,178,321,500</b>	<b>(33,061,000)</b>
Compensation to Employees	205,000,000	205,000,000	-
Use of Goods and Services	117,857,500	93,141,500	(24,716,000)
Current Transfers to Govt. Agencies	878,650,000	878,650,000	-
Other Recurrent	9,875,000	1,530,000	(8,345,000)
<b>Capital Expenditure</b>	<b>21,920,780,000</b>	<b>19,128,590,000</b>	<b>(2,792,190,000)</b>
Capital Grants to Govt. Agencies	21,920,780,000	19,128,590,000	(2,792,190,000)
<b>Total Expenditure</b>	<b>23,132,162,500</b>	<b>20,306,911,500</b>	<b>(2,825,251,000)</b>

**Vote 1104 State Department for Irrigation**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1014020 Land Reclamation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	36,945,360	35,452,360	(1,493,000)
Compensation to Employees	29,190,360	29,190,360	-
Use of Goods and Services	7,755,000	6,262,000	(1,493,000)
<b>Capital Expenditure</b>	140,000,000	120,000,000	(20,000,000)
Capital Grants to Govt. Agencies	140,000,000	120,000,000	(20,000,000)
<b>Total Expenditure</b>	<b>176,945,360</b>	<b>155,452,360</b>	<b>(21,493,000)</b>

**1014030 Irrigation and Drainage**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	560,718,140	555,807,640	(4,910,500)
Compensation to Employees	27,825,640	27,825,640	-
Use of Goods and Services	15,792,500	12,232,000	(3,560,500)
Current Transfers to Govt. Agencies	515,750,000	515,750,000	-
Other Recurrent	1,350,000	0	(1,350,000)
<b>Capital Expenditure</b>	16,326,780,000	15,874,590,000	(452,190,000)
Capital Grants to Govt. Agencies	16,326,780,000	15,874,590,000	(452,190,000)
<b>Total Expenditure</b>	<b>16,887,498,140</b>	<b>16,430,397,640</b>	<b>(457,100,500)</b>

**1014040 Irrigation Water Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	25,673,160	24,595,660	(1,077,500)
Compensation to Employees	21,223,160	21,223,160	-
Use of Goods and Services	4,450,000	3,372,500	(1,077,500)
<b>Capital Expenditure</b>	390,000,000	370,000,000	(20,000,000)
Capital Grants to Govt. Agencies	390,000,000	370,000,000	(20,000,000)
<b>Total Expenditure</b>	<b>415,673,160</b>	<b>394,595,660</b>	<b>(21,077,500)</b>

**Vote 1104 State Department for Irrigation**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1014000 Irrigation and Land Reclamation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	623,336,660	615,855,660	(7,481,000)
Compensation to Employees	78,239,160	78,239,160	-
Use of Goods and Services	27,997,500	21,866,500	(6,131,000)
Current Transfers to Govt. Agencies	515,750,000	515,750,000	-
Other Recurrent	1,350,000	0	(1,350,000)
<b>Capital Expenditure</b>	16,856,780,000	16,364,590,000	(492,190,000)
Capital Grants to Govt. Agencies	16,856,780,000	16,364,590,000	(492,190,000)
<b>Total Expenditure</b>	<b>17,480,116,660</b>	<b>16,980,445,660</b>	<b>(499,671,000)</b>

**1015010 Water Storage and Flood Control**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	412,900,000	402,900,000	(10,000,000)
Use of Goods and Services	50,000,000	40,000,000	(10,000,000)
Current Transfers to Govt. Agencies	362,900,000	362,900,000	-
<b>Capital Expenditure</b>	1,504,000,000	1,404,000,000	(100,000,000)
Capital Grants to Govt. Agencies	1,504,000,000	1,404,000,000	(100,000,000)
<b>Total Expenditure</b>	<b>1,916,900,000</b>	<b>1,806,900,000</b>	<b>(110,000,000)</b>

**1015000 Water Storage and Flood Control**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	412,900,000	402,900,000	(10,000,000)
Use of Goods and Services	50,000,000	40,000,000	(10,000,000)
Current Transfers to Govt. Agencies	362,900,000	362,900,000	-
<b>Capital Expenditure</b>	1,504,000,000	1,404,000,000	(100,000,000)
Capital Grants to Govt. Agencies	1,504,000,000	1,404,000,000	(100,000,000)
<b>Total Expenditure</b>	<b>1,916,900,000</b>	<b>1,806,900,000</b>	<b>(110,000,000)</b>

**Vote 1104 State Department for Irrigation**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1022010 Water Storage for Irrigation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	2,870,000,000	670,000,000	(2,200,000,000)
Capital Grants to Govt. Agencies	2,870,000,000	670,000,000	(2,200,000,000)
<b>Total Expenditure</b>	<b>2,870,000,000</b>	<b>670,000,000</b>	<b>(2,200,000,000)</b>

**1022020 Water Harvesting for Irrigation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	18,224,860	17,204,860	(1,020,000)
Compensation to Employees	10,699,860	10,699,860	-
Use of Goods and Services	6,525,000	5,505,000	(1,020,000)
Other Recurrent	1,000,000	1,000,000	-
<b>Capital Expenditure</b>	690,000,000	690,000,000	-
Capital Grants to Govt. Agencies	690,000,000	690,000,000	-
<b>Total Expenditure</b>	<b>708,224,860</b>	<b>707,204,860</b>	<b>(1,020,000)</b>

**1022000 Water Harvesting and Storage for Irrigation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	18,224,860	17,204,860	(1,020,000)
Compensation to Employees	10,699,860	10,699,860	-
Use of Goods and Services	6,525,000	5,505,000	(1,020,000)
Other Recurrent	1,000,000	1,000,000	-
<b>Capital Expenditure</b>	3,560,000,000	1,360,000,000	(2,200,000,000)
Capital Grants to Govt. Agencies	3,560,000,000	1,360,000,000	(2,200,000,000)
<b>Total Expenditure</b>	<b>3,578,224,860</b>	<b>1,377,204,860</b>	<b>(2,201,020,000)</b>

**Vote 1104 State Department for Irrigation**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1023010 Administrative Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	156,920,980	142,360,980	(14,560,000)
Compensation to Employees	116,060,980	116,060,980	-
Use of Goods and Services	33,335,000	25,770,000	(7,565,000)
Other Recurrent	7,525,000	530,000	(6,995,000)
<b>Total Expenditure</b>	<b>156,920,980</b>	<b>142,360,980</b>	<b>(14,560,000)</b>

**1023000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	156,920,980	142,360,980	(14,560,000)
Compensation to Employees	116,060,980	116,060,980	-
Use of Goods and Services	33,335,000	25,770,000	(7,565,000)
Other Recurrent	7,525,000	530,000	(6,995,000)
<b>Total Expenditure</b>	<b>156,920,980</b>	<b>142,360,980</b>	<b>(14,560,000)</b>

# **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 gross Approved Estimates for the State Department for Water and Sanitation for the FY2024/25 amounts to KSh.52.4 billion comprising KSh.5.8 billion and KSh.46.7 billion for Current and Capital expenditure respectively.

The Estimates have been revised from KSh.52.4 billion to KSh.48.7 billion in the FY2024/25 Supplementary Estimates No.1 which comprises KSh.5.7 billion and KSh.43.0 billion for Current and Capital expenditure respectively. This reflects a decrease of KSh.3.7 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**

<b>Programme</b>	<b>Objective</b>
<b>1001000 General Administration, Planning and Support Services</b>	To promote good governance in the management of water resources
<b>1004000 Water Resources Management</b>	To increase availability of safe and adequate water
<b>1017000 Water and Sewerage Infrastructure Development</b>	To enhance accessibility of water and sewerage services

## 1109 State Department for Water & Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 1001000 General Administration, Planning and Support Services

**Outcome:** Good governance in the management of water resources

**Sub Programme:** 1001020 Water Policy Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1109000100 Headquarters Administrative Services	Administrative services	No. of policies/Bills/regulation/strategies developed	1	1
1109000200 Finance and Procurement Services - Water	Financial services	No. of reports	8	8
1109000800 Central Planning & Project Monitoring Unit	M&E services	No. of M&E reports	4	4
1109121900 Refurbishment of Maji House	Refurbished Maji House Building	% Completion	100	100

**Programme:** 1004000 Water Resources Management

**Outcome:** Increased availability of safe and adequate water resources

**Sub Programme:** 1004010 Water Resources Conservation and Protection

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>

## 1109 State Department for Water & Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109000900 Water Resources - Pollution Control	Drinking water quality surveillance	No. of water quality monitoring reports	3	3
1109001000 Water Resources - Surface Water	Effective floods and droughts Early warning systems	No. of drought and floods monitoring reports	4	4
1109001100 Water Resources	Conserved and protected water resources	No. of reports on water quality produced	4	4
1109103600 Athi River Restoration Programme	Athi River cleaned up and pollution hotspots maps	KM of Athi river cleaned	4	-
1109103700 Drilling of Exploratory Boreholes	Exploratory boreholes drilled	No. of exploratory/ monitoring boreholes drilled	26	-
1109104000 Water Abstraction and Pollution Control Surveys	Water abstraction and pollution services	No. of surveys reports	3	-
1109104200 Lamu Groundwater Conservation	Lamu sand dunes protected	% Implementation of the GCA management plan	10	8
1109106000 Installation of National Water quality monitoring network stations	Water quality information	No. of water treatment chemicals residuals and emergency water quality interventions reports	4	2
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	Hydrological data and information	No. of Annual Lakes Status Reports	3	2
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog	Water and sanitation projects	% completion of project	90	94

## 1109 State Department for Water & Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109116200 Establish the Aluminum Residues in Drinking Water	Water Quality Reports	No. of water quality reports from the analyzed samples	2	1
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	Water resources assessment	No. of Prefeasibility report for Nairobi aquifer system	1	1

**Sub Programme:** 1004040 Transboundary Waters

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1109105900 Project on Sustainable development Lake Turkana and its River Basin	Sustainably developed and managed Lake Turkana and its river basins	Sub Basins assessment Reports (No.)	-	-
		No. of hydromet stations designed and installed (No.)	2	1
1109106900 Kocholia Trans-boundary Multipurpose Project	Kocholia Multipurpose dam	% completion of project	5	5

**Programme:** 1017000 Water and Sewerage Infrastructure Development

**Outcome:** Enhanced accessibility of water and sewerage services

**Sub Programme:** 1017010 National Water and Sanitation Investment

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 1109 State Department for Water & Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109000500 Headquarters and Professional Services - Water	Water supply services	Daily cubic meters of water supplied	4,200	4,200
1109000600 Mechanical and Electrical Division	Reduced cost of O&M	% decline in maintenance	24	25
1109100200 Water & Sanitation Programme	Water and sanitation services	No. of people accessing water	3,000	2,500
		No. of people accessing sanitation	800	600
1109100600 Rehabilitation of Water and Sanitation - Kirandich	Water supply and sewerage services	% completion of project	40	40
1109100900 Water Sector Development (Support WSTF)	Water and sanitation services	No. of additional people accessing water services	4,000	3,500
		No. of additional people accessing sanitation services	2,400	2,000
1109101600 Water & Sanitation Services & Improvement Project (Athi WWDA)	Water Services	%completion of project	40	20
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	Water and sewerage services	Additional No. people accessing water and sewerage services	9,000	8,600
1109102300 Garissa Sewerage Project	Sewerage services	% completion of project	100	50

## 1109 State Department for Water & Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109102700 Itare Dam Water Project	Water services and dam constructed	% completion of project	30	28
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	Sewerage services	% completion of project	60	58
1109103500 Water Harvesting Program (LVWSB)	Water storage facilities in public institution	No. of water storage facilities constructed	6	5
1109104400 Kiambere -Mwingi Water Supply and sanitation project	Water Supply Services	% completion of project- Phase II	45	20
1109104800 Drilling and equipping of 40 no boreholes	Water Supply Services	No. of boreholes	9	5
1109105300 Vihiga Cluster Project-Belgium funding	Water services	% completion of project	100	99
1109105400 Sirisia-Chwele (Koica)	water supply services	% completion of project	100	80
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	Water services in Bungoma, Busia and Malaba	% completion of project	40	40
1109106300 Maua water and drainage project	Water and sewerage services	% completion	100	98
1109111300 Mwache Water Pipeline Extension	Improved water Supply	% completion of project	100	100

## 1109 State Department for Water & Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109111700 Karimenu II Dam Water Supply Project	Karimenu dam water pipeline network	% completion of project	20	30
1109111800 Lake Nakuru Biodiversity Conservation Project	Water and sewerage services	% completion of detailed design % completion of project	30 20	29 20
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	Water and sanitation services	No. of additional people accessing water services No. of additional people accessing sanitation services	12,000 2,400	10,000 2,000
1109113100 Mathira Water Supply Project	Water services	% completion of project	100	97
1109114700 Water Harvesting Projects - NWSB	Water Services	% completion of projects	75	40
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	Water and Sewerage services	No. of Projects	12	-
1109115500 Water for Schools - BETA	Schools connected with water	No. of schools connected with water	40	40

## 1109 State Department for Water & Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	Water and Sanitation services in Mombasa city	% completion of project	50	50
1109118200 Lower Nzoia Irrigation Project Phase 2	Lower Nzoia Project	% completion of project	70	-
1109119000 National Water Harvesting and Ground Water Exploitation	Water storage facilities	No. of Water storage facilities constructed	20	25
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	Sewerage Services	% completion of project	100	95
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	Water and sewerage services	No. of additional people accessing water	3,000	3,000
		No. of additional people accessing sanitation	2,200	2,000
1109124500 Northern Water Works Development Agency - NWWA	Water Services	No. of water pans constructed	3	2
1109125700 Athi WWDA Projects	Water services	No. of Projects	28	15
1109126500 Mzima II Water Supply Project	Water services	% completion of project	10	5
1109126900 Water harvesting Projects - LVNWWDA	Water services	% completion of project	60	-

## 1109 State Department for Water & Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109127000 Water Harvesting Projects - Central Rift Valley WWDA	Water services	% completion of project	50	-
1109127100 Water Harvesting Projects - Tanathii WWDA	Water services	% completion of projects	60	10
1109127300 Water Harvesting Projects - North Rift Valley WWDA	Water services	% completion of project	70	-
1109127400 Tana Water Works Development Agency	Water Services	% completion of projects	60	5
1109127500 Coast WWDA Projects	Water services	No. of water projects constructed	50	-
1109127600 Lake Victoria North WWDA Projects	Water services	No. of water projects constructed	20	2
1109127700 Lake Victoria South WWDA Projects.	Water services	No. of water projects constructed	8	3
1109127800 Central Rift Valley WWDA Projects.	Water services	No. of water projects constructed	10	2
1109128000 Northern WWDA Projects	Water services	No. of water projects constructed	55	-
1109128100 North Rift Valley WWDA Projects.	Water services	No. of water projects constructed	30	5

## 1109 State Department for Water & Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109129400 Public Participation Projects	Water Services	No. of publicly identified water projects	10	-
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**Sub Programme:** 1017020 Sanitation Infrastructure Development and Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	Water and sewerage services	% of completion of water supply systems	96	94
		% of completion of sewerage infrastructure	96	94
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Water and sewerage services	% of completion of water supply systems	94	93
		% of completion of sewerage infrastructure	94	93
1109126600 Maragua IV Dam Water Supply	Maragua dam	% Completion of project	15	7

**Vote 1109 State Department for Water & Sanitation**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1001020 Water Policy Management	674,153,125	647,917,521	(26,235,604)
<b>1001000 General Administration, Planning and Support Services</b>	<b>674,153,125</b>	<b>647,917,521</b>	<b>(26,235,604)</b>
1004010 Water Resources Conservation and Protection	12,051,834,006	12,016,035,344	(35,798,662)
1004040 Transboundary Waters	85,000,000	70,000,000	(15,000,000)
<b>1004000 Water Resources Management</b>	<b>12,136,834,006</b>	<b>12,086,035,344</b>	<b>(50,798,662)</b>
1017010 National Water and Sanitation Investment	34,252,751,780	30,653,333,219	(3,599,418,561)
1017020 Sanitation Infrastructure Development and Management	5,346,000,000	5,301,000,000	(45,000,000)
<b>1017000 Water and Sewerage Infrastructure Development</b>	<b>39,598,751,780</b>	<b>35,954,333,219</b>	<b>(3,644,418,561)</b>
<b>Total Expenditure for Vote 1109 State Department for Water &amp; Sanitation</b>	<b>52,409,738,911</b>	<b>48,688,286,084</b>	<b>(3,721,452,827)</b>

**Vote 1109 State Department for Water & Sanitation**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,753,338,911</b>	<b>5,739,696,084</b>	<b>(13,642,827)</b>
Compensation to Employees	530,000,000	530,000,000	-
Use of Goods and Services	97,497,761	84,932,334	(12,565,427)
Current Transfers to Govt. Agencies	5,121,385,800	5,121,385,800	-
Other Recurrent	4,455,350	3,377,950	(1,077,400)
<b>Capital Expenditure</b>	<b>46,656,400,000</b>	<b>42,948,590,000</b>	<b>(3,707,810,000)</b>
Acquisition of Non-Financial Assets	2,020,000,000	0	(2,020,000,000)
Capital Grants to Govt. Agencies	44,636,400,000	42,948,590,000	(1,687,810,000)
<b>Total Expenditure</b>	<b>52,409,738,911</b>	<b>48,688,286,084</b>	<b>(3,721,452,827)</b>

**Vote 1109 State Department for Water & Sanitation**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1001020 Water Policy Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	544,153,125	532,917,521	(11,235,604)
Compensation to Employees	221,486,580	221,486,580	-
Use of Goods and Services	64,188,445	53,777,841	(10,410,604)
Current Transfers to Govt. Agencies	255,400,000	255,400,000	-
Other Recurrent	3,078,100	2,253,100	(825,000)
<b>Capital Expenditure</b>	130,000,000	115,000,000	(15,000,000)
Capital Grants to Govt. Agencies	130,000,000	115,000,000	(15,000,000)
<b>Total Expenditure</b>	<b>674,153,125</b>	<b>647,917,521</b>	<b>(26,235,604)</b>

**1001000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	544,153,125	532,917,521	(11,235,604)
Compensation to Employees	221,486,580	221,486,580	-
Use of Goods and Services	64,188,445	53,777,841	(10,410,604)
Current Transfers to Govt. Agencies	255,400,000	255,400,000	-
Other Recurrent	3,078,100	2,253,100	(825,000)
<b>Capital Expenditure</b>	130,000,000	115,000,000	(15,000,000)
Capital Grants to Govt. Agencies	130,000,000	115,000,000	(15,000,000)
<b>Total Expenditure</b>	<b>674,153,125</b>	<b>647,917,521</b>	<b>(26,235,604)</b>

**1004010 Water Resources Conservation and Protection**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,879,834,006	1,879,035,344	(798,662)
Compensation to Employees	99,725,840	99,725,840	-
Use of Goods and Services	28,049,616	27,339,954	(709,662)
Current Transfers to Govt. Agencies	1,751,500,000	1,751,500,000	-
Other Recurrent	558,550	469,550	(89,000)

**Vote 1109 State Department for Water & Sanitation**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1004010 Water Resources Conservation and Protection**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	10,172,000,000	10,137,000,000	(35,000,000)
Capital Grants to Govt. Agencies	10,172,000,000	10,137,000,000	(35,000,000)
<b>Total Expenditure</b>	<b>12,051,834,006</b>	<b>12,016,035,344</b>	<b>(35,798,662)</b>

**1004040 Transboundary Waters**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	85,000,000	70,000,000	(15,000,000)
Capital Grants to Govt. Agencies	85,000,000	70,000,000	(15,000,000)
<b>Total Expenditure</b>	<b>85,000,000</b>	<b>70,000,000</b>	<b>(15,000,000)</b>

**1004000 Water Resources Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,879,834,006	1,879,035,344	(798,662)
Compensation to Employees	99,725,840	99,725,840	-
Use of Goods and Services	28,049,616	27,339,954	(709,662)
Current Transfers to Govt. Agencies	1,751,500,000	1,751,500,000	-
Other Recurrent	558,550	469,550	(89,000)
<b>Capital Expenditure</b>	10,257,000,000	10,207,000,000	(50,000,000)
Capital Grants to Govt. Agencies	10,257,000,000	10,207,000,000	(50,000,000)
<b>Total Expenditure</b>	<b>12,136,834,006</b>	<b>12,086,035,344</b>	<b>(50,798,662)</b>

**1017010 National Water and Sanitation Investment**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,329,351,780	3,327,743,219	(1,608,561)
Compensation to Employees	208,787,580	208,787,580	-

**Vote 1109 State Department for Water & Sanitation**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1017010 National Water and Sanitation Investment**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	5,259,700	3,814,539	(1,445,161)
Current Transfers to Govt. Agencies	3,114,485,800	3,114,485,800	-
Other Recurrent	818,700	655,300	(163,400)
<b>Capital Expenditure</b>	30,923,400,000	27,325,590,000	(3,597,810,000)
Acquisition of Non-Financial Assets	2,020,000,000	0	(2,020,000,000)
Capital Grants to Govt. Agencies	28,903,400,000	27,325,590,000	(1,577,810,000)
<b>Total Expenditure</b>	<b>34,252,751,780</b>	<b>30,653,333,219</b>	<b>(3,599,418,561)</b>

**1017020 Sanitation Infrastructure Development and Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	5,346,000,000	5,301,000,000	(45,000,000)
Capital Grants to Govt. Agencies	5,346,000,000	5,301,000,000	(45,000,000)
<b>Total Expenditure</b>	<b>5,346,000,000</b>	<b>5,301,000,000</b>	<b>(45,000,000)</b>

**1017000 Water and Sewerage Infrastructure Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,329,351,780	3,327,743,219	(1,608,561)
Compensation to Employees	208,787,580	208,787,580	-
Use of Goods and Services	5,259,700	3,814,539	(1,445,161)
Current Transfers to Govt. Agencies	3,114,485,800	3,114,485,800	-
Other Recurrent	818,700	655,300	(163,400)
<b>Capital Expenditure</b>	36,269,400,000	32,626,590,000	(3,642,810,000)
Acquisition of Non-Financial Assets	2,020,000,000	0	(2,020,000,000)
Capital Grants to Govt. Agencies	34,249,400,000	32,626,590,000	(1,622,810,000)
<b>Total Expenditure</b>	<b>39,598,751,780</b>	<b>35,954,333,219</b>	<b>(3,644,418,561)</b>

# **1112 State Department for Lands and Physical Planning**

## **PART A. Vision**

A globally competitive institution in sustainable management of land.

## **PART B. Mission**

To facilitate improvement of the livelihood of Kenyans through efficient land administration, equitable access, secure tenure and sustainable management of land resource.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Lands and Physical Planning for the FY 2024/25 amounts to KShs.10.0 billion comprising of KShs.4.2 billion for Current Expenditure and KShs.5.8 billion for Capital Expenditure.

The Approved Estimates have been revised from KShs.10 billion to KShs.5 billion under FY 2024/2025 Supplementary Estimates No.1. This reflects an overall decrease of KShs.5 billion on account of a reduction of KShs.30.8 million in the Current Expenditure and KShs.5 billion in the Capital Expenditure.

The outputs, targets and financial indicators have been revised accordingly to reflect the current status as shown in Parts E.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0101000 Land Policy and Planning</b>	To ensure efficient and effective administration and sustainable management of land resource.
<b>0121000 Land Information Management</b>	To migrate from manual to fully automated services

## 1112 State Department for Lands and Physical Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0101000 Land Policy and Planning

**Outcome:** Improved land management for sustainable development.

**Sub Programme:** 0101010 Development Planning and Land Reforms

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1112001000 Department of Lands	Leases and issues	Number of Leases Issued	5,000	5,000
1112001100 County Land Offices	Land Disputes finalized	Number of Land disputes finalized	2,000	2,000
1112100300 Processing and Registration of Title Deeds - BETA	Land Titling Services	Number of title deeds processed and issued	405,000	50,000
1112101200 National Land Value Index - BETA	National Land Value Index	Number of counties Covered Number of county value index reviewed	8 5	1 1

**Sub Programme:** 0101020 Land Information Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1112101200 National Land Value Index - BETA	National Land Value Index	Number of county land value index reviewed	58	0

## 1112 State Department for Lands and Physical Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0101030 Land Survey

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1112100700 Survey, Inspection & Maintaining National & International Boundaries	Land survey services	Number of KM. of national and international boundaries Surveyed	50	-
1112100800 Development of Geo- Spatial Data	Geospatial data developed	Number of topographical and thematic maps Updated/developed	40	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	Tuition block	% of tuition block constructed	30	20
1112101300 Geo Referencing of Land Parcels - BETA	Land parcels geo-referenced	Number of land parcels geo-referenced  Number of geodetic controls pillars established  Number of Continuous Operating Reference Stations (CORS) Installed	200,000  200  20	50,000  -  -
1112101400 Development of Hydrographic Database	Hydrographic survey data	Number of bathy metric charts  Number of Nautical maps	4  5	-  -

**Sub Programme:** 0101040 Land Use

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 1112 State Department for Lands and Physical Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1112101000 National Physical Planning - BETA	Physical planning services	Number of Physical and Land Use Plans prepared for strategic national projects	4	1
		Number of Inter-County Physical and Land Use plans prepared	2	1
		% of National Inventory on Land Uses developed along riparian reserves in Nairobi county	90	90
		% of physical and land use planning handbook reviewed	100	100

**Sub Programme:** 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1112101100 Settlement of the Landless - BETA	Land Settlement Services	Number of landless households settled	12,000	1,000
1112101700 Public Participation Projects	Public Participation	No. of public participants	500	-

**Programme:** 0121000 Land Information Management

**Outcome:** Automated land services.

## **1112 State Department for Lands and Physical Planning**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0121010 Digitization of Land Records and Processes

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1112100600 Digitization of Land Registries - BETA	Lands Offices digitized	Number of land Offices digitized	3	1
1112101700 Public Participation Projects	Public Participation	No. of public participants	2,500	0

**Sub Programme:** 0121020 Infrastructure Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1112100400 Construction of Land registries	Land Registry Services	Number of land offices constructed	4	0
1112100500 Renovation of Land Offices	Land Registry Services	Number of land offices renovated	10	1

**Vote 1112 State Department for Lands and Physical Planning**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0101010 Development Planning and Land Reforms	2,401,334,515	1,769,208,515	(632,126,000)
0101020 Land Information Management	30,000,000	-	(30,000,000)
0101030 Land Survey	1,282,739,821	1,153,739,821	(129,000,000)
0101040 Land Use	242,771,713	192,771,713	(50,000,000)
0101050 Land Settlement	4,207,574,665	522,574,665	(3,685,000,000)
<b>0101000 Land Policy and Planning</b>	<b>8,164,420,714</b>	<b>3,638,294,714</b>	<b>(4,526,126,000)</b>
0121010 Digitization of Land Records and Processes	462,760,000	130,000,000	(332,760,000)
0121020 Infrastructure Development	187,000,000	20,000,000	(167,000,000)
<b>0121000 Land Information Management</b>	<b>649,760,000</b>	<b>150,000,000</b>	<b>(499,760,000)</b>
0122010 General Administration, Planning and Support Services	1,206,355,286	1,206,355,286	-
<b>0122000 General Administration, Planning and Support Services</b>	<b>1,206,355,286</b>	<b>1,206,355,286</b>	<b>-</b>
<b>Total Expenditure for Vote 1112 State Department for Lands and Physical Planning</b>	<b>10,020,536,000</b>	<b>4,994,650,000</b>	<b>(5,025,886,000)</b>

**Vote 1112 State Department for Lands and Physical Planning**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>4,166,400,000</b>	<b>4,135,650,000</b>	<b>(30,750,000)</b>
Compensation to Employees	2,987,400,000	2,987,400,000	-
Use of Goods and Services	1,127,970,000	1,105,220,000	(22,750,000)
Current Transfers to Govt. Agencies	10,000,000	10,000,000	-
Other Recurrent	41,030,000	33,030,000	(8,000,000)
<b>Capital Expenditure</b>	<b>5,854,136,000</b>	<b>859,000,000</b>	<b>(4,995,136,000)</b>
Acquisition of Non-Financial Assets	711,531,023	195,000,000	(516,531,023)
Capital Grants to Govt. Agencies	3,854,000,000	104,000,000	(3,750,000,000)
Other Development	1,288,604,977	560,000,000	(728,604,977)
<b>Total Expenditure</b>	<b>10,020,536,000</b>	<b>4,994,650,000</b>	<b>(5,025,886,000)</b>

**Vote 1112 State Department for Lands and Physical Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0101010 Development Planning and Land Reforms**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,200,958,515	1,170,208,515	(30,750,000)
Compensation to Employees	867,708,515	867,708,515	-
Use of Goods and Services	322,250,000	299,500,000	(22,750,000)
Current Transfers to Govt. Agencies	3,000,000	3,000,000	-
Other Recurrent	8,000,000	0	(8,000,000)
<b>Capital Expenditure</b>	1,200,376,000	599,000,000	(601,376,000)
Acquisition of Non-Financial Assets	234,771,023	90,000,000	(144,771,023)
Capital Grants to Govt. Agencies	54,000,000	54,000,000	-
Other Development	911,604,977	455,000,000	(456,604,977)
<b>Total Expenditure</b>	<b>2,401,334,515</b>	<b>1,769,208,515</b>	<b>(632,126,000)</b>

**0101020 Land Information Management**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	30,000,000	0	(30,000,000)
Other Development	30,000,000	0	(30,000,000)
<b>Total Expenditure</b>	<b>30,000,000</b>	<b>0</b>	<b>(30,000,000)</b>

**0101030 Land Survey**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,083,739,821	1,083,739,821	-
Compensation to Employees	941,596,365	941,596,365	-
Use of Goods and Services	137,143,456	137,143,456	-
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
<b>Capital Expenditure</b>	199,000,000	70,000,000	(129,000,000)
Acquisition of Non-Financial Assets	52,000,000	25,000,000	(27,000,000)
Other Development	147,000,000	45,000,000	(102,000,000)
<b>Total Expenditure</b>	<b>1,282,739,821</b>	<b>1,153,739,821</b>	<b>(129,000,000)</b>

**Vote 1112 State Department for Lands and Physical Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0101040 Land Use**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	172,771,713	172,771,713	-
Compensation to Employees	146,771,713	146,771,713	-
Use of Goods and Services	24,000,000	24,000,000	-
Current Transfers to Govt. Agencies	2,000,000	2,000,000	-
<b>Capital Expenditure</b>	70,000,000	20,000,000	(50,000,000)
Acquisition of Non-Financial Assets	20,000,000	0	(20,000,000)
Other Development	50,000,000	20,000,000	(30,000,000)
<b>Total Expenditure</b>	<b>242,771,713</b>	<b>192,771,713</b>	<b>(50,000,000)</b>

**0101050 Land Settlement**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	502,574,665	502,574,665	-
Compensation to Employees	474,074,665	474,074,665	-
Use of Goods and Services	28,500,000	28,500,000	-
<b>Capital Expenditure</b>	3,705,000,000	20,000,000	(3,685,000,000)
Acquisition of Non-Financial Assets	100,000,000	0	(100,000,000)
Capital Grants to Govt. Agencies	3,500,000,000	0	(3,500,000,000)
Other Development	105,000,000	20,000,000	(85,000,000)
<b>Total Expenditure</b>	<b>4,207,574,665</b>	<b>522,574,665</b>	<b>(3,685,000,000)</b>

**0101000 Land Policy and Planning**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,960,044,714	2,929,294,714	(30,750,000)
Compensation to Employees	2,430,151,258	2,430,151,258	-
Use of Goods and Services	511,893,456	489,143,456	(22,750,000)
Current Transfers to Govt. Agencies	10,000,000	10,000,000	-
Other Recurrent	8,000,000	0	(8,000,000)

**Vote 1112 State Department for Lands and Physical Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0101000 Land Policy and Planning**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	5,204,376,000	709,000,000	(4,495,376,000)
Acquisition of Non-Financial Assets	406,771,023	115,000,000	(291,771,023)
Capital Grants to Govt. Agencies	3,554,000,000	54,000,000	(3,500,000,000)
Other Development	1,243,604,977	540,000,000	(703,604,977)
<b>Total Expenditure</b>	<b>8,164,420,714</b>	<b>3,638,294,714</b>	<b>(4,526,126,000)</b>

**0121010 Digitization of Land Records and Processes**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	462,760,000	130,000,000	(332,760,000)
Acquisition of Non-Financial Assets	117,760,000	60,000,000	(57,760,000)
Capital Grants to Govt. Agencies	300,000,000	50,000,000	(250,000,000)
Other Development	45,000,000	20,000,000	(25,000,000)
<b>Total Expenditure</b>	<b>462,760,000</b>	<b>130,000,000</b>	<b>(332,760,000)</b>

**0121020 Infrastructure Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	187,000,000	20,000,000	(167,000,000)
Acquisition of Non-Financial Assets	187,000,000	20,000,000	(167,000,000)
<b>Total Expenditure</b>	<b>187,000,000</b>	<b>20,000,000</b>	<b>(167,000,000)</b>

**0121000 Land Information Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	649,760,000	150,000,000	(499,760,000)
Acquisition of Non-Financial Assets	304,760,000	80,000,000	(224,760,000)
Capital Grants to Govt. Agencies	300,000,000	50,000,000	(250,000,000)

**Vote 1112 State Department for Lands and Physical Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0121000 Land Information Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Other Development	45,000,000	20,000,000	(25,000,000)
<b>Total Expenditure</b>	<b>649,760,000</b>	<b>150,000,000</b>	<b>(499,760,000)</b>

**0122010 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	1,206,355,286	1,206,355,286	-
Compensation to Employees	557,248,742	557,248,742	-
Use of Goods and Services	616,076,544	616,076,544	-
Other Recurrent	33,030,000	33,030,000	-
<b>Total Expenditure</b>	<b>1,206,355,286</b>	<b>1,206,355,286</b>	<b>-</b>

**0122000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	1,206,355,286	1,206,355,286	-
Compensation to Employees	557,248,742	557,248,742	-
Use of Goods and Services	616,076,544	616,076,544	-
Other Recurrent	33,030,000	33,030,000	-
<b>Total Expenditure</b>	<b>1,206,355,286</b>	<b>1,206,355,286</b>	<b>-</b>

# **1122 State Department for Information Communication Technology & Digital Economy**

## **PART A. Vision**

An informed and digitally-empowered Kenyan society

## **PART B. Mission**

To facilitate Kenya's socio-economic transformation by leveraging on ICT for competitiveness and sustainable development

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for ICT and Digital Economy for FY 2024/25 is KShs.22.4 billion. This comprises of KShs.3.5 billion and KShs.18.8 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KShs.22.4 billion to KShs.20.0 billion under Supplementary Estimates No.I. This consists of KShs.3.5 billion and KShs.16.5 billion for Current and Capital expenditures respectively. This reflects a net decrease of KShs.2.4 billion on account of rationalization of 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**

<b>Programme</b>	<b>Objective</b>
<b>0207000 General Administration Planning and Support Services</b>	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery.
<b>0210000 ICT Infrastructure Development</b>	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services.
<b>0217000 E-Government Services</b>	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 2024/2025**

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**Programme:** 0207000 General Administration Planning and Support Services

**Outcome:** Well regulated ICT Industry and Efficient Public Service Delivery

**Sub Programme:** 0207010 General Administration, Planning And Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1122000100 Headquarters Administrative Services	Administrative services	No. of policies No. of legal frameworks No. of institutional framework	2 2 2	1 1 1
1122000200 Central Planning and Project Monitoring Unit	Planning, finance and monitoring and evaluation services	No. of quarterly and annual reports	5	3
1122000300 Financial Management and Procurement Services	Financial management services	No. of quarterly and annual reports	5	5

**Programme:** 0210000 ICT Infrastructure Development

**Outcome:** Improved ICT Infrastructure and Services

**Sub Programme:** 0210010 ICT Infrastructure Connectivity

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 1122 State Department for Information Communication Technology & Digital Economy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	Last mile county connectivity	No. of sites maintained No. of sites connected % uptime	770 400 96.77	- - -
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	Fibre connectivity from Eldoret to Nadapal	% uptime of 630km main fibre network	90	-
1122100400 Maintenance & Rehabilitation of NOFBII II Cable-BETA	NOFBII II Cable	% uptime of NOFBII II cable	96.9	96.9
1122100500 Maintenance & Rehabilitation of NOFBII II Expansion Cable-BETA	NOFBII II Expansion cable	% uptime of NOFBII II Expansion cable	99.9	-
1122101200 Constituency Innovation Hub-BETA	Constituency Innovation Hubs	No. of Innovation Hubs established and connected	390	-
1122102100 Redundant Undersea Cable	Undersea Cable	No. of sites maintained % uptime	100 100	- -
1122103000 Kenya Digital Economy Acceleration Project	Digital superhighway	No. of internet connectivity to Ward level, schools and Government No. of Public Wifi in Counties, Sub – Counties and Ward level installed No. of Digital Village Smart Hubs and Studios established (one per ward) across the Country.	11,475 5,000 290	11,475 5,000 290

## 1122 State Department for Information Communication Technology & Digital Economy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0210020 ICT and BPO Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1122000600 Business Process Outsourcing	Business process outsourcing services	No. of business process outsourcing jobs created	10,000	10,000
1122100700 Construction of Konza Complex Phase I B-BETA	Konza Complex	% completion	100	70
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	Street scape & water reclamation facility	% completion	100	90

**Programme:** 0217000 E-Government Services

**Outcome:** Improved Service Delivery

**Sub Programme:** 0217010 E-Government Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1122000100 Headquarters Administrative Services	Security Operation Center  Cyber Security Services	No. of National Security Operation Center Established  No. of Sectoral Security Operation Center Established  No. of Agency established	1  2  1	-  -  -

## 1122 State Department for Information Communication Technology & Digital Economy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Security Operation Center	No. of Academy	1	-
	Cyber Security Services	No. of participants trained	20	-
		No. of International Collaborations in cyber-Security	5	-
		No. of Security Audit conducted	10	-
1122000400 ICT Technical Services	ICT Services	% Implementation of EDMS	20%	10%
		% completion of Active Directory and domain Controller	100%	100%
1122100600 Government Shared Services	Government ICT shared services	No. of Government records digitized	200,000	200,000
		No. of National public key infrastructure operationalized	30	30
		No of government services automated	10	10
		No. of MCDAs connected to Government Unified Communications (GUC)	100	100
		No. of MCDAs onboarded to the Government Email	100	100
1122101900 Connectivity to Government Priority Projects-BETA	Connectivity to health facilities	No. of health facilities connected	20	-
	Connectivity to Leather Industrial Park	No. of Leather Industrial Parks Connected	1	1

## **1122 State Department for Information Communication Technology & Digital Economy**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1122103100 Digital Superhighway	Digital connectivity	No. of internet connectivity public institutions	11,475	11,475
1122103300 Public Participation Projects	ICT Talent Center and Multi-purpose halls	% of completion	100	100

**Vote 1122 State Department for Information Communication Technology & Digital Economy**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0207010 General Administration, Planning And Support Services	278,922,194	269,555,506	(9,366,688)
<b>0207000 General Administration Planning and Support Services</b>	<b>278,922,194</b>	<b>269,555,506</b>	<b>(9,366,688)</b>
0210010 ICT Infrastructure Connectivity	9,564,900,000	8,782,920,000	(781,980,000)
0210020 ICT and BPO Development	7,823,545,150	7,350,581,349	(472,963,801)
<b>0210000 ICT Infrastructure Development</b>	<b>17,388,445,150</b>	<b>16,133,501,349</b>	<b>(1,254,943,801)</b>
0217010 E-Government Services	4,687,513,408	3,567,897,494	(1,119,615,914)
<b>0217000 E-Government Services</b>	<b>4,687,513,408</b>	<b>3,567,897,494</b>	<b>(1,119,615,914)</b>
<b>Total Expenditure for Vote 1122 State Department for Information Communication Technology &amp; Digital Economy</b>	<b>22,354,880,752</b>	<b>19,970,954,349</b>	<b>(2,383,926,403)</b>

**Vote 1122 State Department for Information Communication Technology & Digital Economy**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,525,220,752</b>	<b>3,508,254,349</b>	<b>(16,966,403)</b>
Compensation to Employees	524,500,000	524,500,000	-
Use of Goods and Services	154,538,378	139,504,349	(15,034,029)
Current Transfers to Govt. Agencies	2,691,350,000	2,691,350,000	-
Other Recurrent	154,832,374	152,900,000	(1,932,374)
<b>Capital Expenditure</b>	<b>18,829,660,000</b>	<b>16,462,700,000</b>	<b>(2,366,960,000)</b>
Acquisition of Non-Financial Assets	3,756,160,000	2,671,120,000	(1,085,040,000)
Capital Grants to Govt. Agencies	13,558,100,000	13,231,220,000	(326,880,000)
Other Development	1,515,400,000	560,360,000	(955,040,000)
<b>Total Expenditure</b>	<b>22,354,880,752</b>	<b>19,970,954,349</b>	<b>(2,383,926,403)</b>

**Vote 1122 State Department for Information Communication Technology & Digital Economy**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0207010 General Administration, Planning And Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	278,922,194	269,555,506	(9,366,688)
Compensation to Employees	159,360,725	159,360,725	-
Use of Goods and Services	117,682,636	109,194,781	(8,487,855)
Other Recurrent	1,878,833	1,000,000	(878,833)
<b>Total Expenditure</b>	<b>278,922,194</b>	<b>269,555,506</b>	<b>(9,366,688)</b>

**0207000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	278,922,194	269,555,506	(9,366,688)
Compensation to Employees	159,360,725	159,360,725	-
Use of Goods and Services	117,682,636	109,194,781	(8,487,855)
Other Recurrent	1,878,833	1,000,000	(878,833)
<b>Total Expenditure</b>	<b>278,922,194</b>	<b>269,555,506</b>	<b>(9,366,688)</b>

**0210010 ICT Infrastructure Connectivity**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	9,564,900,000	8,782,920,000	(781,980,000)
Acquisition of Non-Financial Assets	2,555,760,000	2,500,000,000	(55,760,000)
Capital Grants to Govt. Agencies	6,109,600,000	6,254,220,000	144,620,000
Other Development	899,540,000	28,700,000	(870,840,000)
<b>Total Expenditure</b>	<b>9,564,900,000</b>	<b>8,782,920,000</b>	<b>(781,980,000)</b>

**0210020 ICT and BPO Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	703,045,150	701,581,349	(1,463,801)

**Vote 1122 State Department for Information Communication Technology & Digital Economy**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0210020 ICT and BPO Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	4,845,150	3,381,349	(1,463,801)
Current Transfers to Govt. Agencies	547,050,000	547,050,000	-
Other Recurrent	151,150,000	151,150,000	-
<b>Capital Expenditure</b>	<b>7,120,500,000</b>	<b>6,649,000,000</b>	<b>(471,500,000)</b>
Capital Grants to Govt. Agencies	7,120,500,000	6,649,000,000	(471,500,000)
<b>Total Expenditure</b>	<b>7,823,545,150</b>	<b>7,350,581,349</b>	<b>(472,963,801)</b>

**0210000 ICT Infrastructure Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	703,045,150	701,581,349	(1,463,801)
Use of Goods and Services	4,845,150	3,381,349	(1,463,801)
Current Transfers to Govt. Agencies	547,050,000	547,050,000	-
Other Recurrent	151,150,000	151,150,000	-
<b>Capital Expenditure</b>	<b>16,685,400,000</b>	<b>15,431,920,000</b>	<b>(1,253,480,000)</b>
Acquisition of Non-Financial Assets	2,555,760,000	2,500,000,000	(55,760,000)
Capital Grants to Govt. Agencies	13,230,100,000	12,903,220,000	(326,880,000)
Other Development	899,540,000	28,700,000	(870,840,000)
<b>Total Expenditure</b>	<b>17,388,445,150</b>	<b>16,133,501,349</b>	<b>(1,254,943,801)</b>

**0217010 E-Government Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,543,253,408	2,537,117,494	(6,135,914)
Compensation to Employees	365,139,275	365,139,275	-
Use of Goods and Services	32,010,592	26,928,219	(5,082,373)
Current Transfers to Govt. Agencies	2,144,300,000	2,144,300,000	-
Other Recurrent	1,803,541	750,000	(1,053,541)
<b>Capital Expenditure</b>	<b>2,144,260,000</b>	<b>1,030,780,000</b>	<b>(1,113,480,000)</b>

**Vote 1122 State Department for Information Communication Technology & Digital Economy**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0217010 E-Government Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Acquisition of Non-Financial Assets	1,200,400,000	171,120,000	(1,029,280,000)
Capital Grants to Govt. Agencies	328,000,000	328,000,000	-
Other Development	615,860,000	531,660,000	(84,200,000)
<b>Total Expenditure</b>	<b>4,687,513,408</b>	<b>3,567,897,494</b>	<b>(1,119,615,914)</b>

**0217000 E-Government Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	2,543,253,408	2,537,117,494	(6,135,914)
Compensation to Employees	365,139,275	365,139,275	-
Use of Goods and Services	32,010,592	26,928,219	(5,082,373)
Current Transfers to Govt. Agencies	2,144,300,000	2,144,300,000	-
Other Recurrent	1,803,541	750,000	(1,053,541)
<b>Capital Expenditure</b>	2,144,260,000	1,030,780,000	(1,113,480,000)
Acquisition of Non-Financial Assets	1,200,400,000	171,120,000	(1,029,280,000)
Capital Grants to Govt. Agencies	328,000,000	328,000,000	-
Other Development	615,860,000	531,660,000	(84,200,000)
<b>Total Expenditure</b>	<b>4,687,513,408</b>	<b>3,567,897,494</b>	<b>(1,119,615,914)</b>

# **1123 State Department for Broadcasting & Telecommunications**

## **PART A. Vision**

An empowered digital Kenyan economy.

## **PART B. Mission**

To promote, facilitate and foster affordable and universal access to information and communication technology services.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Broadcasting and Telecommunications in the FY 2024/25 is KSh.6.1 billion comprising of KSh.5.4 billion and KSh.651.9 million for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.6.1 billion to KSh.5.4 billion under Supplementary Estimates No.I. This consists of KSh.5.4 billion for Current expenditure, reflecting a net decrease of KSh.700.8 million on account of rationalization of both the 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**

<b>Programme</b>	<b>Objective</b>
<b>0207000 General Administration Planning and Support Services</b>	To formulate, review and implement appropriate Broadcasting and Telecommunication policies, legal and Institutional frameworks that improve the efficiency of public service delivery.
<b>0208000 Information And Communication Services</b>	To collect, collate and disseminate credible information to promote a competitive knowledge-based economy
<b>0209000 Mass Media Skills Development</b>	To train, build and strengthen the ICT and mass media skills

## **1123 State Department for Broadcasting & Telecommunications**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1123000100 Headquarters Administrative Services	Administrative Services	No. of policies developed/reviewed No. of Institutional Frameworks developed No. of Legal frameworks developed	3 2 2	2 1 1
1123000300 Central Planning and Project Monitoring Unit	Planning, Monitoring & Evaluation Services	No. of Research and M&E reports	4	2
1123000500 Financial Management and Procurement Services	Financial & Procurement Services	No. of reports developed	12	6

**Programme:** 0208000 Information And Communication Services

**Outcome:** Well informed citizenry

## 1123 State Department for Broadcasting & Telecommunications

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0208010 News And Information Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1123000200 Directorate of Public Communication	Government media coverage	No. of Information, Education and Communication (IEC) Materials on government policies, strategies and programmes disseminated	250	150
1123000400 Government Advertising Agency	Standardized Government Advertisements	No.of weekly MYGOV Pull Out  Quarterly compliance report on Government Advertisement Directives	50  4	50  4
1123000600 Directorate of Information	Public News and Information Services	Daily and Weekly News and Information Briefs  No. of TV news items produced  No. of print News items disseminated	302  4,200  22,000	202  4,000  20,000
1123000700 News and Information Services	News and Information Services	No. of monthly mawasiliano and county focus online publications	24	12
1123001000 Regional Publications	Public News and Information	No. of regional publications and editions produced	32	20
1123001300 Public Communications Office Unit Headquarters	Public Communication Services	No. of Weekly Media Monitoring reports	48	30

## 1123 State Department for Broadcasting & Telecommunications

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1123100300 KBC Analogue to Digital TV Migration-BETA	Public Broadcasting services	% of national signal coverage	100	-
1123100400 KBC Rollout of Studio Mashinani-BETA	Public broadcasting services	No. of Studio Mashinani established	4	-
1123100500 Modernization of KNA National Desk and Press Center-BETA	Modern mass media equipment and facilities	% of modernization of identified equipment and facilities	75	-
1123101100 Medium Wave to FM Broadcast Migration	Migration to FM	% of migration of identified stations	50	-
1123101500 Installation of Solar Power Systems at Various KBC Stations	Solar powered stations	No. of KBC stations installed with solar	42	-

**Sub Programme:** 0208020 Brand Kenya Initiative

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	Automated processes and equipment	Automated processes	10	-

**Programme:** 0209000 Mass Media Skills Development

**Outcome:** Enhanced talent pool in ICT and Mass Media Skills

## **1123 State Department for Broadcasting & Telecommunications**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0209010 Mass Media Skills Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1123100200 Modernization of KIMC Film	Modern film facilities and equipment	% completion of earmarked acquisitions	100	-
1123100700 KIMC Eldoret Campus	Modern Training Facilities and equipment	% completion of KIMC Eldoret Campus	100	-

**Vote 1123 State Department for Broadcasting & Telecommunications**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0207010 General Administration, Planning And Support Services	231,885,786	210,019,273	(21,866,513)
<b>0207000 General Administration Planning and Support Services</b>	<b>231,885,786</b>	<b>210,019,273</b>	<b>(21,866,513)</b>
0208010 News And Information Services	4,475,027,827	4,039,604,236	(435,423,591)
0208020 Brand Kenya Initiative	201,290,000	162,750,000	(38,540,000)
0208030 ICT and Media Regulatory Services	731,900,000	731,900,000	-
<b>0208000 Information And Communication Services</b>	<b>5,408,217,827</b>	<b>4,934,254,236</b>	<b>(473,963,591)</b>
0209010 Mass Media Skills Development	421,206,751	216,206,751	(205,000,000)
<b>0209000 Mass Media Skills Development</b>	<b>421,206,751</b>	<b>216,206,751</b>	<b>(205,000,000)</b>
<b>Total Expenditure for Vote 1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>6,061,310,364</b>	<b>5,360,480,260</b>	<b>(700,830,104)</b>

**Vote 1123 State Department for Broadcasting & Telecommunications**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,409,410,364</b>	<b>5,360,480,260</b>	<b>(48,930,104)</b>
Compensation to Employees	460,000,000	460,000,000	-
Use of Goods and Services	1,413,693,857	1,373,588,753	(40,105,104)
Current Transfers to Govt. Agencies	3,523,358,251	3,523,358,251	-
Other Recurrent	12,358,256	3,533,256	(8,825,000)
<b>Capital Expenditure</b>	<b>651,900,000</b>	<b>0</b>	<b>(651,900,000)</b>
Acquisition of Non-Financial Assets	82,000,000	0	(82,000,000)
Capital Grants to Govt. Agencies	496,100,000	0	(496,100,000)
Other Development	73,800,000	0	(73,800,000)
<b>Total Expenditure</b>	<b>6,061,310,364</b>	<b>5,360,480,260</b>	<b>(700,830,104)</b>

**Vote 1123 State Department for Broadcasting & Telecommunications**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0207010 General Administration, Planning And Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	231,885,786	210,019,273	(21,866,513)
Compensation to Employees	155,740,312	155,740,312	-
Use of Goods and Services	64,587,218	50,745,705	(13,841,513)
Other Recurrent	11,558,256	3,533,256	(8,025,000)
<b>Total Expenditure</b>	<b>231,885,786</b>	<b>210,019,273</b>	<b>(21,866,513)</b>

**0207000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	231,885,786	210,019,273	(21,866,513)
Compensation to Employees	155,740,312	155,740,312	-
Use of Goods and Services	64,587,218	50,745,705	(13,841,513)
Other Recurrent	11,558,256	3,533,256	(8,025,000)
<b>Total Expenditure</b>	<b>231,885,786</b>	<b>210,019,273</b>	<b>(21,866,513)</b>

**0208010 News And Information Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,066,667,827	4,039,604,236	(27,063,591)
Compensation to Employees	304,259,688	304,259,688	-
Use of Goods and Services	1,349,106,639	1,322,843,048	(26,263,591)
Current Transfers to Govt. Agencies	2,412,501,500	2,412,501,500	-
Other Recurrent	800,000	0	(800,000)
<b>Capital Expenditure</b>	408,360,000	0	(408,360,000)
Acquisition of Non-Financial Assets	82,000,000	0	(82,000,000)
Capital Grants to Govt. Agencies	252,560,000	0	(252,560,000)
Other Development	73,800,000	0	(73,800,000)
<b>Total Expenditure</b>	<b>4,475,027,827</b>	<b>4,039,604,236</b>	<b>(435,423,591)</b>

**Vote 1123 State Department for Broadcasting & Telecommunications**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0208020 Brand Kenya Initiative**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	162,750,000	162,750,000	-
Current Transfers to Govt. Agencies	162,750,000	162,750,000	-
<b>Capital Expenditure</b>	38,540,000	0	(38,540,000)
Capital Grants to Govt. Agencies	38,540,000	0	(38,540,000)
<b>Total Expenditure</b>	<b>201,290,000</b>	<b>162,750,000</b>	<b>(38,540,000)</b>

**0208030 ICT and Media Regulatory Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	731,900,000	731,900,000	-
Current Transfers to Govt. Agencies	731,900,000	731,900,000	-
<b>Total Expenditure</b>	<b>731,900,000</b>	<b>731,900,000</b>	<b>-</b>

**0208000 Information And Communication Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,961,317,827	4,934,254,236	(27,063,591)
Compensation to Employees	304,259,688	304,259,688	-
Use of Goods and Services	1,349,106,639	1,322,843,048	(26,263,591)
Current Transfers to Govt. Agencies	3,307,151,500	3,307,151,500	-
Other Recurrent	800,000	0	(800,000)
<b>Capital Expenditure</b>	446,900,000	0	(446,900,000)
Acquisition of Non-Financial Assets	82,000,000	0	(82,000,000)
Capital Grants to Govt. Agencies	291,100,000	0	(291,100,000)
Other Development	73,800,000	0	(73,800,000)
<b>Total Expenditure</b>	<b>5,408,217,827</b>	<b>4,934,254,236</b>	<b>(473,963,591)</b>

**Vote 1123 State Department for Broadcasting & Telecommunications**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0209010 Mass Media Skills Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	216,206,751	216,206,751	-
Current Transfers to Govt. Agencies	216,206,751	216,206,751	-
<b>Capital Expenditure</b>	205,000,000	0	(205,000,000)
Capital Grants to Govt. Agencies	205,000,000	0	(205,000,000)
<b>Total Expenditure</b>	<b>421,206,751</b>	<b>216,206,751</b>	<b>(205,000,000)</b>

**0209000 Mass Media Skills Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	216,206,751	216,206,751	-
Current Transfers to Govt. Agencies	216,206,751	216,206,751	-
<b>Capital Expenditure</b>	205,000,000	0	(205,000,000)
Capital Grants to Govt. Agencies	205,000,000	0	(205,000,000)
<b>Total Expenditure</b>	<b>421,206,751</b>	<b>216,206,751</b>	<b>(205,000,000)</b>

# **1132 State Department for Sports**

## **PART A. Vision**

A global leader in Sports

## **PART B. Mission**

To develop and promote sports through provision of world class sports activities, nurturing of sports talents and promotion of clean competitive sport for socio-economic development.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Sports in the FY 2024/25 is KSh.17.7 billion comprising of KSh.1.1 billion and KSh.16.6 billion for Current and Capital expenditure respectively.

The Approved Estimate has been revised to a total of KSh.17.6 billion comprising of KSh.1.1 billion for Current Expenditure and KSh.16.5 billion for Capital expenditure. The net decrease of KSh.188.2 million is on account of budget rationalization.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0901000 Sports</b>	To Promote and develop Sports at all levels

## **1132 State Department for Sports**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0901000 Sports

**Outcome:** Excellence in Sports Performance

**Sub Programme:** 0901010 Sports Training and competitions

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1132000300 Department of Sports	Sports Services	No. of teams presented in international sports competitions.  Number of sports programs for vulnerable groups organized  No. of Sports Safari events held	35  6  1,267	27  4  700
1132001100 Sports Registrar	Regulation and Compliance Services	No. of Sports Organizations registered  No. of professional sports persons licensed  No. of sports organizations elections observed  % completion of automation and digitization of sports registrar's office services	100  100  100  45	70  70  70  15
1132100100 Kenya Academy of Sports	Sports Infrastructure Development Services	% Completion of Phase I B of the Kenya Academy of Sports Complex (hostels)	80	0

## 1132 State Department for Sports

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1132100300 Establish an Automation & Digitalization System for Sports Registrar	Government Digitalization Services	Percentage of services digitalized	100	0
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**Sub Programme:** 0901030 General Administration, Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1132000100 General Administration and Planning Services	Administrative Services	No. of policies and bills developed/reviewed  No. of staff trained  No. of National events coordinated  No. of M&E reports prepared	2  3  801  4	1  2  500  3
1132000600 Finance Unit	Financial Services	No. of Quarterly and Annual Budget reports	4	3
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation Services	No. of Quarterly and Annual Reports	4	3

**Vote 1132 State Department for Sports**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0901010 Sports Training and competitions	305,559,619	127,229,994	(178,329,625)
0901020 Development and Management of Sports Facilities	17,186,516,597	17,186,516,597	-
0901030 General Administration, Planning and Support Services	251,610,188	241,763,695	(9,846,493)
<b>0901000 Sports</b>	<b>17,743,686,404</b>	<b>17,555,510,286</b>	<b>(188,176,118)</b>
<b>Total Expenditure for Vote 1132 State Department for Sports</b>	<b>17,743,686,404</b>	<b>17,555,510,286</b>	<b>(188,176,118)</b>

**Vote 1132 State Department for Sports**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,105,286,404</b>	<b>1,091,510,286</b>	<b>(13,776,118)</b>
Compensation to Employees	200,510,000	200,510,000	-
Use of Goods and Services	145,989,807	132,453,689	(13,536,118)
Current Transfers to Govt. Agencies	758,416,597	758,416,597	-
Other Recurrent	370,000	130,000	(240,000)
<b>Capital Expenditure</b>	<b>16,638,400,000</b>	<b>16,464,000,000</b>	<b>(174,400,000)</b>
Acquisition of Non-Financial Assets	45,200,000	0	(45,200,000)
Capital Grants to Govt. Agencies	16,593,200,000	16,464,000,000	(129,200,000)
<b>Total Expenditure</b>	<b>17,743,686,404</b>	<b>17,555,510,286</b>	<b>(188,176,118)</b>

**Vote 1132 State Department for Sports**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0901010 Sports Training and competitions**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	131,159,619	127,229,994	(3,929,625)
Compensation to Employees	62,382,231	62,382,231	-
Use of Goods and Services	32,757,388	28,917,763	(3,839,625)
Current Transfers to Govt. Agencies	35,900,000	35,900,000	-
Other Recurrent	120,000	30,000	(90,000)
<b>Capital Expenditure</b>	174,400,000	0	(174,400,000)
Acquisition of Non-Financial Assets	45,200,000	0	(45,200,000)
Capital Grants to Govt. Agencies	129,200,000	0	(129,200,000)
<b>Total Expenditure</b>	<b>305,559,619</b>	<b>127,229,994</b>	<b>(178,329,625)</b>

**0901020 Development and Management of Sports Facilities**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	722,516,597	722,516,597	-
Current Transfers to Govt. Agencies	722,516,597	722,516,597	-
<b>Capital Expenditure</b>	16,464,000,000	16,464,000,000	-
Capital Grants to Govt. Agencies	16,464,000,000	16,464,000,000	-
<b>Total Expenditure</b>	<b>17,186,516,597</b>	<b>17,186,516,597</b>	<b>-</b>

**0901030 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	251,610,188	241,763,695	(9,846,493)
Compensation to Employees	138,127,769	138,127,769	-
Use of Goods and Services	113,232,419	103,535,926	(9,696,493)
Other Recurrent	250,000	100,000	(150,000)
<b>Total Expenditure</b>	<b>251,610,188</b>	<b>241,763,695</b>	<b>(9,846,493)</b>

**Vote 1132 State Department for Sports**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0901000 Sports

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,105,286,404	1,091,510,286	(13,776,118)
Compensation to Employees	200,510,000	200,510,000	-
Use of Goods and Services	145,989,807	132,453,689	(13,536,118)
Current Transfers to Govt. Agencies	758,416,597	758,416,597	-
Other Recurrent	370,000	130,000	(240,000)
<b>Capital Expenditure</b>	16,638,400,000	16,464,000,000	(174,400,000)
Acquisition of Non-Financial Assets	45,200,000	0	(45,200,000)
Capital Grants to Govt. Agencies	16,593,200,000	16,464,000,000	(129,200,000)
<b>Total Expenditure</b>	<b>17,743,686,404</b>	<b>17,555,510,286</b>	<b>(188,176,118)</b>

## **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; provide access to library services; public records and improve livelihoods of Kenyans for sustainable development.

### **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Culture and Heritage in the FY 2024/25 amounts to KSh.3.0 billion which comprises of KSh.2.9 billion and KSh.162.8 for Current and Capital expenditure respectively.

The Approved Estimates have been revised in the FY 2024/25 Supplementary Estimates No. 1 from KSh.3.0 billion to KSh.2.8 billion. This comprises of KSh.2.8 billion and KSh.10.0 million for Current and Capital expenditure respectively. The net decrease of KSh.238.7 million is on account of budget rationalization.

Output, performance indicators and targets for the affected programmes have been revised accordingly as indicated in part E, F, G and H .

### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0902000 Culture/ Heritage</b>	To improve heritage and culture awareness, knowledge, appreciation and conservation
<b>0903000 The Arts</b>	To develop a vibrant arts industry
<b>0904000 Library Services</b>	To improve reading culture

## **1134 State Department for Culture and Heritage**

<b>Programme</b>	<b>Objective</b>
<b>0905000 General Administration, Planning and Support Services</b>	To improve service delivery and coordination of sector functions, programmes and activities
<b>0916000 Public Records Management</b>	To improve archive of all public records in the entire public service.

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0902000 Culture/ Heritage

**Outcome:** Promote, preserve, conserve, and maintain positive and niche diverse cultures for National identity

**Sub Programme:** 0902010 Conservation of Heritage

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum	Heritage & Museum Services	Percentage of completion	100	20
1134103000 Marachi Cultural Center	Marachi Cultural Centre	% completion of the project	100	0

**Sub Programme:** 0902030 Development And Promotion of Culture

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1134000800 Headquarters Cultural Services	Cultural Services	No. of traditional herbal medicine practitioners promoted  No. of people sensitized on the use of traditional foods  No. of cultural practitioners sensitized on The Protection of Traditional Knowledge and Cultural Expressions Act 2016  No. of oral traditions documented	150  200  350  2	150  200  350  2

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Cultural Services	No. of people sensitized on the use of kiswahili language  No. of National Inventory for ICH  No. of participants attending the Annual National Kenya Music and Cultural festival	6,000  3  6	6,000  3  6
1134103100 Wundanyi Youth Resource (Culture & Talent) Center	Wundanyi Youth Resources Centre	% Completion of Wundanyi Youth Resource (Culture and Youth) Centre constructed and operationalized	25	25

**Sub Programme:** 0902050 Cultural Product Diversification

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1134001800 Ushanga Initiative	Cultural Services	No. of women empowered in bead craft production  No. of product catalogues developed  No. of women facilitated to showcase their products at local and international trade fairs and exhibitions  No. of Information, Education, communication (IEC) materials developed	1,500  2  600  200	1,500  2  600  200

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1134103200 Rehabilitation of Basic Facilities at Bomas	Cultural Tourism Services	% completion of the project	80	59
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**Programme:** 0903000 The Arts

**Outcome:** Harness, develop and promote the creative arts industry

**Sub Programme:** 0903020 Performing Arts

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1134001200 Department of Arts	Arts and Promotion Services	No. of artists trained and nurtured  No. of artists sensitized on the UNESCO 2005 Convention  No. of visual arts, fashion and Design and handicrafts exhibition held  No. Artists facilitated to participate exhibitions  No. of people participating in fashion and design exhibitions  No. of people participating in national handcraft exhibitions  No. of national dress designed and promoted	140  100  2  240  120  125  15	140  100  2  240  120  125  15

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0903030 Promotion of Kenyan Music and Dance

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1134002100 Permanent Presidential Music Commission	Arts and Talent Service	No. of musicians recording at the PPMC studio	500	500
		No. of musicians and dancers provided with paying performance opportunities	150	150
		No. of musicians supported to participate and perform at international festivals	20	20
		No. of artists supported to participate in music exhibitions	450	450
		No. of musicians prepared and presented	2,000	2,000
		No. of studios established.	47	47

**Programme:** 0904000 Library Services

**Outcome:** Enhance preservation and conservation of the National documentary heritage

**Sub Programme:** 0904010 Library Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1134001100 Library Services	National Library Services	No. of Government libraries networked	25	25
		No. of book titles acquired for users	250	250
		No. of electronic information resource databases subscribed to	8	8
		No. of research reports produced	1	1
		No. of People with Disability accessing library services	20	20
		No. of Guidelines, standards and manuals developed	1	1
		No. of constructions done	1	1

**Programme:** 0905000 General Administration, Planning and Support Services

**Outcome:** Build adequate capacity to enhance provision of quality efficient services and enhance the image of the Ministry

**Sub Programme:** 0905010 General Administration, Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative Services	No. of Policies developed	2	1
		No. of Policies reviewed	1	1

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Administrative Services	No. of Bills finalized  No. of M&E reports done  Approved Budget Estimates, Annual Year Accounts, Sub Sector Report, PBB, PPR done  No. of developed ISO procedures and 9001:2015 certification	4  2  1  1	2  1  1  1
1134001500 Financial Management Services	Financial Services	Financial Documents	1	1
1134001600 Central Planning & Project Management Unit	Planning, Monitoring & Evaluation Services	No. of M&E Reports	2	0

**Programme:** 0916000 Public Records Management

**Outcome:** Manage, preserve and archive all public records in the entire public service.

**Sub Programme:** 0916010 Records Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1134001300 Department of Records	Public Records Management services	No. of records digitized in the Records Management Unit (RMU)  No. of networked public records and information management units	550,000  50	550,000  50

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Public Records Management services	No. of RMUs where records appraisal has been carried out	11	11
		No. of national records management policy finalized	1	1
		No. of yearly audit of Records Management Systems Reports in MDAs undertaken	1	1
		No. of Public Record Managers capacity built	200	200

**Sub Programme:** 0916020 Archives and Documentation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1134000400 National Archives	Archival management services	No. of archival materials acquired	12,000	12,000
		No. of Government publications acquired	1,600	1,600
		No. of migrated archives acquired	30,000	30,000
		No. of records digitized	20,0000	20,0000
		No. of records restored	5,800	5,800
		No. of records microfilmed and digitized	30,000	30,000

## **1134 State Department for Culture and Heritage**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Archival management services	No. of microfilm records digitized	1	1
		No. of fumigation chambers installed	1	1
1134000500 National Archives Field	Public archives and Records services	No. of County archives established	5	3
		No. of records restored	60000	25000

**Vote 1134 State Department for Culture and Heritage**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0902010 Conservation of Heritage	1,224,138,528	1,164,838,528	(59,300,000)
0902030 Development And Promotion of Culture	218,908,851	172,065,469	(46,843,382)
0902050 Cultural Product Diversification	484,565,933	413,737,574	(70,828,359)
<b>0902000 Culture/ Heritage</b>	<b>1,927,613,312</b>	<b>1,750,641,571</b>	<b>(176,971,741)</b>
0903020 Performing Arts	106,151,215	103,243,183	(2,908,032)
0903030 Promotion of Kenyan Music and Dance	244,434,805	220,343,014	(24,091,791)
<b>0903000 The Arts</b>	<b>350,586,020</b>	<b>323,586,197</b>	<b>(26,999,823)</b>
0904010 Library Services	458,075,884	446,085,173	(11,990,711)
<b>0904000 Library Services</b>	<b>458,075,884</b>	<b>446,085,173</b>	<b>(11,990,711)</b>
0905010 General Administration, Planning and Support Services	166,222,722	146,293,384	(19,929,338)
<b>0905000 General Administration, Planning and Support Services</b>	<b>166,222,722</b>	<b>146,293,384</b>	<b>(19,929,338)</b>
0916010 Records Management	15,341,093	13,973,874	(1,367,219)
0916020 Archives and Documentation	113,158,290	111,685,085	(1,473,205)
<b>0916000 Public Records Management</b>	<b>128,499,383</b>	<b>125,658,959</b>	<b>(2,840,424)</b>
<b>Total Expenditure for Vote 1134 State Department for Culture and Heritage</b>	<b>3,030,997,321</b>	<b>2,792,265,284</b>	<b>(238,732,037)</b>

**Vote 1134 State Department for Culture and Heritage**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,868,154,321</b>	<b>2,782,265,284</b>	<b>(85,889,037)</b>
Compensation to Employees	265,100,000	265,100,000	-
Use of Goods and Services	339,556,615	257,183,789	(82,372,826)
Current Transfers to Govt. Agencies	2,254,677,420	2,254,677,420	-
Other Recurrent	8,820,286	5,304,075	(3,516,211)
<b>Capital Expenditure</b>	<b>162,843,000</b>	<b>10,000,000</b>	<b>(152,843,000)</b>
Acquisition of Non-Financial Assets	35,000,000	0	(35,000,000)
Capital Grants to Govt. Agencies	127,843,000	10,000,000	(117,843,000)
<b>Total Expenditure</b>	<b>3,030,997,321</b>	<b>2,792,265,284</b>	<b>(238,732,037)</b>

**Vote 1134 State Department for Culture and Heritage**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0902010 Conservation of Heritage**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,154,838,528	1,154,838,528	-
Current Transfers to Govt. Agencies	1,154,838,528	1,154,838,528	-
<b>Capital Expenditure</b>	69,300,000	10,000,000	(59,300,000)
Capital Grants to Govt. Agencies	69,300,000	10,000,000	(59,300,000)
<b>Total Expenditure</b>	<b>1,224,138,528</b>	<b>1,164,838,528</b>	<b>(59,300,000)</b>

**0902030 Development And Promotion of Culture**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	183,908,851	172,065,469	(11,843,382)
Compensation to Employees	23,621,300	23,621,300	-
Use of Goods and Services	58,413,461	47,010,734	(11,402,727)
Current Transfers to Govt. Agencies	101,433,435	101,433,435	-
Other Recurrent	440,655	0	(440,655)
<b>Capital Expenditure</b>	35,000,000	0	(35,000,000)
Acquisition of Non-Financial Assets	35,000,000	0	(35,000,000)
<b>Total Expenditure</b>	<b>218,908,851</b>	<b>172,065,469</b>	<b>(46,843,382)</b>

**0902050 Cultural Product Diversification**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	436,022,933	413,737,574	(22,285,359)
Compensation to Employees	21,576,800	21,576,800	-
Use of Goods and Services	80,059,473	58,322,970	(21,736,503)
Current Transfers to Govt. Agencies	333,837,804	333,837,804	-
Other Recurrent	548,856	0	(548,856)
<b>Capital Expenditure</b>	48,543,000	0	(48,543,000)
Capital Grants to Govt. Agencies	48,543,000	0	(48,543,000)
<b>Total Expenditure</b>	<b>484,565,933</b>	<b>413,737,574</b>	<b>(70,828,359)</b>

**Vote 1134 State Department for Culture and Heritage**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0902000 Culture/ Heritage**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	1,774,770,312	1,740,641,571	(34,128,741)
Compensation to Employees	45,198,100	45,198,100	-
Use of Goods and Services	138,472,934	105,333,704	(33,139,230)
Current Transfers to Govt. Agencies	1,590,109,767	1,590,109,767	-
Other Recurrent	989,511	0	(989,511)
<b>Capital Expenditure</b>	152,843,000	10,000,000	(142,843,000)
Acquisition of Non-Financial Assets	35,000,000	0	(35,000,000)
Capital Grants to Govt. Agencies	117,843,000	10,000,000	(107,843,000)
<b>Total Expenditure</b>	<b>1,927,613,312</b>	<b>1,750,641,571</b>	<b>(176,971,741)</b>

**0903020 Performimg Arts**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	106,151,215	103,243,183	(2,908,032)
Compensation to Employees	5,617,340	5,617,340	-
Use of Goods and Services	9,038,149	6,130,117	(2,908,032)
Current Transfers to Govt. Agencies	91,495,726	91,495,726	-
<b>Total Expenditure</b>	<b>106,151,215</b>	<b>103,243,183</b>	<b>(2,908,032)</b>

**0903030 Promotion of Kenyan Music and Dance**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	244,434,805	220,343,014	(24,091,791)
Compensation to Employees	25,557,621	25,557,621	-
Use of Goods and Services	74,186,882	51,715,091	(22,471,791)
Current Transfers to Govt. Agencies	143,070,302	143,070,302	-
Other Recurrent	1,620,000	0	(1,620,000)
<b>Total Expenditure</b>	<b>244,434,805</b>	<b>220,343,014</b>	<b>(24,091,791)</b>

**Vote 1134 State Department for Culture and Heritage**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0903000 The Arts**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	350,586,020	323,586,197	(26,999,823)
Compensation to Employees	31,174,961	31,174,961	-
Use of Goods and Services	83,225,031	57,845,208	(25,379,823)
Current Transfers to Govt. Agencies	234,566,028	234,566,028	-
Other Recurrent	1,620,000	0	(1,620,000)
<b>Total Expenditure</b>	<b>350,586,020</b>	<b>323,586,197</b>	<b>(26,999,823)</b>

**0904010 Library Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	448,075,884	446,085,173	(1,990,711)
Compensation to Employees	9,190,316	9,190,316	-
Use of Goods and Services	8,883,943	6,893,232	(1,990,711)
Current Transfers to Govt. Agencies	430,001,625	430,001,625	-
<b>Capital Expenditure</b>	10,000,000	0	(10,000,000)
Capital Grants to Govt. Agencies	10,000,000	0	(10,000,000)
<b>Total Expenditure</b>	<b>458,075,884</b>	<b>446,085,173</b>	<b>(11,990,711)</b>

**0904000 Library Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	448,075,884	446,085,173	(1,990,711)
Compensation to Employees	9,190,316	9,190,316	-
Use of Goods and Services	8,883,943	6,893,232	(1,990,711)
Current Transfers to Govt. Agencies	430,001,625	430,001,625	-
<b>Capital Expenditure</b>	10,000,000	0	(10,000,000)
Capital Grants to Govt. Agencies	10,000,000	0	(10,000,000)
<b>Total Expenditure</b>	<b>458,075,884</b>	<b>446,085,173</b>	<b>(11,990,711)</b>

**Vote 1134 State Department for Culture and Heritage**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0905010 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	166,222,722	146,293,384	(19,929,338)
Compensation to Employees	82,676,975	82,676,975	-
Use of Goods and Services	77,558,172	58,312,334	(19,245,838)
Other Recurrent	5,987,575	5,304,075	(683,500)
<b>Total Expenditure</b>	<b>166,222,722</b>	<b>146,293,384</b>	<b>(19,929,338)</b>

**0905000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	166,222,722	146,293,384	(19,929,338)
Compensation to Employees	82,676,975	82,676,975	-
Use of Goods and Services	77,558,172	58,312,334	(19,245,838)
Other Recurrent	5,987,575	5,304,075	(683,500)
<b>Total Expenditure</b>	<b>166,222,722</b>	<b>146,293,384</b>	<b>(19,929,338)</b>

**0916010 Records Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	15,341,093	13,973,874	(1,367,219)
Compensation to Employees	10,248,660	10,248,660	-
Use of Goods and Services	4,869,233	3,725,214	(1,144,019)
Other Recurrent	223,200	0	(223,200)
<b>Total Expenditure</b>	<b>15,341,093</b>	<b>13,973,874</b>	<b>(1,367,219)</b>

**0916020 Archives and Documentation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	113,158,290	111,685,085	(1,473,205)

**Vote 1134 State Department for Culture and Heritage**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0916020 Archives and Documentation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	86,610,988	86,610,988	-
Use of Goods and Services	26,547,302	25,074,097	(1,473,205)
<b>Total Expenditure</b>	<b>113,158,290</b>	<b>111,685,085</b>	<b>(1,473,205)</b>

**0916000 Public Records Mangement**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	128,499,383	125,658,959	(2,840,424)
Compensation to Employees	96,859,648	96,859,648	-
Use of Goods and Services	31,416,535	28,799,311	(2,617,224)
Other Recurrent	223,200	0	(223,200)
<b>Total Expenditure</b>	<b>128,499,383</b>	<b>125,658,959</b>	<b>(2,840,424)</b>

# **1135 State Department for Youth Affairs and Creative Economy**

## **PART A. Vision**

Position Kenya as a leader in youth development and talent monetization.

## **PART B. Mission**

To provide leadership, coordination and enabling environment for youth empowerment and development of fine, creative and performing arts.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Youth Affairs and Creative Economy in the FY 2024/25 amounts to KSh.4.0 billion which comprises KSh.1.9 billion and KSh.2.1 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised in the FY 2024/25 Supplementary Estimates No. I from KSh.4.0 billion to KSh.3.4 billion which comprises KSh.1.9 billion and KSh.1.5 billion for Current and Capital expenditure respectively. The net decrease of KSh.640.2 million is on account of budget rationalization.

Output, performance indicators and targets for the affected programmes have been revised accordingly as indicated in part E, F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0221000 Film Development Services</b>	To promote, develop and regulate film industry
<b>0711000 Youth Empowerment Services</b>	To enhance youth employability, entrepreneurship and job creation for national development
<b>0748000 Youth Development Services</b>	To strengthen capacity among the youth for innovations, improved livelihoods and effective engagement in National development
<b>0749000 General Administration, Planning and Support Services</b>	To improve efficiency and effectiveness in service delivery and programmes implementation

## **1135 State Department for Youth Affairs and Creative Economy**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0221000 Film Development Services

**Outcome:** A Vibrant Film Industry

**Sub Programme:** 0221010 Film Development Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1135003300 Film Production Department - HQ	Film products and services	No. of Documentaries produced	100	30
1135003400 Film Production Department -Field Services	Film products & services	No. of Documentaries produced	100	10
1135101500 Refurbishment of Cinema Theatre	Nairobi Film Centre	% of refurbishment and equipping	100	0
1135101600 Film Location Mapping	Archiving and Repository center	% Completion of the location mapping center	100	0
1135101700 Establishment of Kenya Film School	Kenya Film School	% of completion	100	0

**Programme:** 0711000 Youth Empowerment Services

**Outcome:** Enhanced Youth employability, entrepreneurship and job creation for National development.

## 1135 State Department for Youth Affairs and Creative Economy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0711080 Youth Social and Sustainable Community Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1135001200 Youth Development Services	Youth Development Services	No. of sustainable community youth actors engaged	319,000	150,000
1135002000 Youth Social Development	Youth Development Services	No. of Youth engaged in physical fitness and recreation in informal settlements  No. of youth involved in positive health seeking behavior  No. of Youth peer educators trained  No. of youth protected from abuse	5,000  45,000  7,975  224,750	2,500  22,500  975  14,750
1135101100 VIVA Youth Programme-BETA	Youth Development Services	No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	10,000	0
1135102000 Youth Enterprise Development Fund	Youth Development Services	No. of Youth benefiting from the fund	28,000	15,433

**Programme:** 0748000 Youth Development Services

**Outcome:** Improved livelihoods among Youth and increased engagement in national development

## 1135 State Department for Youth Affairs and Creative Economy

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0748010 Youth Development Research and Quality Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1135001800 Policy Research and Mainstreaming	Youth Development Services	Youth Development Bill  No. of Youth Development guidelines  No. of Youth Development Strategies	1  1  13	0  1  13

**Sub Programme:** 0748020 Youth Entrepreneurship and Talent Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1135001900 Entrepreneurship and Skills	Youth Development Services	No. of youth trained on entrepreneurial skills  No. of youth trained on cloud sourcing/online jobs  No. of community-based youth savings and investments groups established  No. of youth entrepreneurs mentored and coached  No. of Youth entrepreneurs engaged in green jobs and employment	131  10,000  50,000  25,000  6,000	65,500  5,857  9,762  24,400  5,100

## 1135 State Department for Youth Affairs and Creative Economy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1135002100 Youth Innovation and Talent Development	Youth Development Services	No. of talented Youth nurtured	5,000	2,820
	Youth Innovation and Talent Award Scheme	No. of youth talents and innovations commercialized	5,000	1,500
	Youth Development Management Information System (YIMS) developed	No. of youth innovation hubs established	34	24
		No. of youth accessing innovation hubs	377,000	48,000
		No. of youth innovations and talents awarded	9,400	2,820

**Sub Programme:** 0748030 Youth Development Field

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1135000100 Youth Field Services	Youth Development Services	No. of Youth accessing Youth Friendly Services at Youth Empowerment Centres	1,050,000	884,000
1135100800 Youth Empowerment Centres -BETA	Youth Development Services	No. of new Youth Empowerment Centres constructed	40	0

**Programme:** 0749000 General Administration, Planning and Support Services

**Outcome:** Efficient and effective service delivery and programmes implementation

## **1135 State Department for Youth Affairs and Creative Economy**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0749010 Administration and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1135001400 General Administrative Services	Administrative Services	No. of officers trained	160	80
		Employee satisfaction survey report	1	0
1135001700 Financial Management Services	Financial Services	% Level of absorption of allocated funds	100	100
1135002200 Central Planning and Project Monitoring Unit	Planning, Monitoring and Evaluation Services	No. of M&E reports disseminated	5	1

**Vote 1135 State Department for Youth Affairs and Creative Economy**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0221010 Film Development Services	709,818,720	567,904,908	(141,913,812)
<b>0221000 Film Development Services</b>	<b>709,818,720</b>	<b>567,904,908</b>	<b>(141,913,812)</b>
0711080 Youth Social and Sustainable Community Development	457,368,011	215,118,225	(242,249,786)
0711090 Youth Mentorship, Leadership and Governance	121,804,025	121,804,025	-
<b>0711000 Youth Empowerment Services</b>	<b>579,172,036</b>	<b>336,922,250</b>	<b>(242,249,786)</b>
0748010 Youth Development Research and Quality Management	35,542,367	33,464,841	(2,077,526)
0748020 Youth Entrepreneurship and Talent Development	1,713,472,630	1,710,154,467	(3,318,163)
0748030 Youth Development Field	739,214,644	502,266,420	(236,948,224)
<b>0748000 Youth Development Services</b>	<b>2,488,229,641</b>	<b>2,245,885,728</b>	<b>(242,343,913)</b>
0749010 Administration and Support Services	271,250,832	257,511,945	(13,738,887)
<b>0749000 General Administration, Planning and Support Services</b>	<b>271,250,832</b>	<b>257,511,945</b>	<b>(13,738,887)</b>
<b>Total Expenditure for Vote 1135 State Department for Youth Affairs and Creative Economy</b>	<b>4,048,471,229</b>	<b>3,408,224,831</b>	<b>(640,246,398)</b>

**Vote 1135 State Department for Youth Affairs and Creative Economy**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,903,510,229</b>	<b>1,873,155,341</b>	<b>(30,354,888)</b>
Compensation to Employees	729,670,000	729,670,000	-
Use of Goods and Services	199,498,636	173,884,355	(25,614,281)
Current Transfers to Govt. Agencies	965,637,676	965,637,676	-
Other Recurrent	8,703,917	3,963,310	(4,740,607)
<b>Capital Expenditure</b>	<b>2,144,961,000</b>	<b>1,535,069,490</b>	<b>(609,891,510)</b>
Acquisition of Non-Financial Assets	245,627,166	42,759,980	(202,867,186)
Capital Grants to Govt. Agencies	349,731,000	10,000,000	(339,731,000)
Other Development	1,549,602,834	1,482,309,510	(67,293,324)
<b>Total Expenditure</b>	<b>4,048,471,229</b>	<b>3,408,224,831</b>	<b>(640,246,398)</b>

**Vote 1135 State Department for Youth Affairs and Creative Economy**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0221010 Film Development Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	560,087,720	557,904,908	(2,182,812)
Compensation to Employees	57,976,080	57,976,080	-
Use of Goods and Services	14,896,388	12,713,576	(2,182,812)
Current Transfers to Govt. Agencies	487,215,252	487,215,252	-
<b>Capital Expenditure</b>	149,731,000	10,000,000	(139,731,000)
Capital Grants to Govt. Agencies	149,731,000	10,000,000	(139,731,000)
<b>Total Expenditure</b>	<b>709,818,720</b>	<b>567,904,908</b>	<b>(141,913,812)</b>

**0221000 Film Development Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	560,087,720	557,904,908	(2,182,812)
Compensation to Employees	57,976,080	57,976,080	-
Use of Goods and Services	14,896,388	12,713,576	(2,182,812)
Current Transfers to Govt. Agencies	487,215,252	487,215,252	-
<b>Capital Expenditure</b>	149,731,000	10,000,000	(139,731,000)
Capital Grants to Govt. Agencies	149,731,000	10,000,000	(139,731,000)
<b>Total Expenditure</b>	<b>709,818,720</b>	<b>567,904,908</b>	<b>(141,913,812)</b>

**Vote 1135 State Department for Youth Affairs and Creative Economy**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0711080 Youth Social and Sustainable Community Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	217,207,501	215,118,225	(2,089,276)
Compensation to Employees	23,244,660	23,244,660	-
Use of Goods and Services	6,442,841	4,353,565	(2,089,276)
Current Transfers to Govt. Agencies	187,520,000	187,520,000	-
<b>Capital Expenditure</b>	240,160,510	0	(240,160,510)
Acquisition of Non-Financial Assets	13,867,186	0	(13,867,186)
Capital Grants to Govt. Agencies	200,000,000	0	(200,000,000)
Other Development	26,293,324	0	(26,293,324)
<b>Total Expenditure</b>	<b>457,368,011</b>	<b>215,118,225</b>	<b>(242,249,786)</b>

**0711090 Youth Mentorship, Leadership and Governance**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	121,804,025	121,804,025	-
Current Transfers to Govt. Agencies	121,804,025	121,804,025	-
<b>Total Expenditure</b>	<b>121,804,025</b>	<b>121,804,025</b>	<b>-</b>

**0711000 Youth Empowerment Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	339,011,526	336,922,250	(2,089,276)
Compensation to Employees	23,244,660	23,244,660	-
Use of Goods and Services	6,442,841	4,353,565	(2,089,276)
Current Transfers to Govt. Agencies	309,324,025	309,324,025	-
<b>Capital Expenditure</b>	240,160,510	0	(240,160,510)
Acquisition of Non-Financial Assets	13,867,186	0	(13,867,186)
Capital Grants to Govt. Agencies	200,000,000	0	(200,000,000)
Other Development	26,293,324	0	(26,293,324)
<b>Total Expenditure</b>	<b>579,172,036</b>	<b>336,922,250</b>	<b>(242,249,786)</b>

**Vote 1135 State Department for Youth Affairs and Creative Economy**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0748010 Youth Development Research and Quality Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	23,832,367	21,754,841	(2,077,526)
Compensation to Employees	17,669,484	17,669,484	-
Use of Goods and Services	6,162,883	4,085,357	(2,077,526)
<b>Capital Expenditure</b>	11,710,000	11,710,000	-
Acquisition of Non-Financial Assets	11,710,000	11,710,000	-
<b>Total Expenditure</b>	<b>35,542,367</b>	<b>33,464,841</b>	<b>(2,077,526)</b>

**0748020 Youth Entrepreneurship and Talent Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	200,113,140	196,794,977	(3,318,163)
Compensation to Employees	76,378,740	76,378,740	-
Use of Goods and Services	9,986,001	6,667,838	(3,318,163)
Current Transfers to Govt. Agencies	113,748,399	113,748,399	-
<b>Capital Expenditure</b>	1,513,359,490	1,513,359,490	-
Acquisition of Non-Financial Assets	31,049,980	31,049,980	-
Other Development	1,482,309,510	1,482,309,510	-
<b>Total Expenditure</b>	<b>1,713,472,630</b>	<b>1,710,154,467</b>	<b>(3,318,163)</b>

**0748030 Youth Development Field**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	509,214,644	502,266,420	(6,948,224)
Compensation to Employees	426,718,665	426,718,665	-
Use of Goods and Services	24,467,928	20,197,755	(4,270,173)
Current Transfers to Govt. Agencies	55,350,000	55,350,000	-
Other Recurrent	2,678,051	0	(2,678,051)
<b>Capital Expenditure</b>	230,000,000	0	(230,000,000)
Acquisition of Non-Financial Assets	189,000,000	0	(189,000,000)

**Vote 1135 State Department for Youth Affairs and Creative Economy**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0748030 Youth Development Field**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Other Development	41,000,000	0	(41,000,000)
<b>Total Expenditure</b>	<b>739,214,644</b>	<b>502,266,420</b>	<b>(236,948,224)</b>

**0748000 Youth Development Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	733,160,151	720,816,238	(12,343,913)
Compensation to Employees	520,766,889	520,766,889	-
Use of Goods and Services	40,616,812	30,950,950	(9,665,862)
Current Transfers to Govt. Agencies	169,098,399	169,098,399	-
Other Recurrent	2,678,051	0	(2,678,051)
<b>Capital Expenditure</b>	1,755,069,490	1,525,069,490	(230,000,000)
Acquisition of Non-Financial Assets	231,759,980	42,759,980	(189,000,000)
Other Development	1,523,309,510	1,482,309,510	(41,000,000)
<b>Total Expenditure</b>	<b>2,488,229,641</b>	<b>2,245,885,728</b>	<b>(242,343,913)</b>

**0749010 Administration and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	271,250,832	257,511,945	(13,738,887)
Compensation to Employees	127,682,371	127,682,371	-
Use of Goods and Services	137,542,595	125,866,264	(11,676,331)
Other Recurrent	6,025,866	3,963,310	(2,062,556)
<b>Total Expenditure</b>	<b>271,250,832</b>	<b>257,511,945</b>	<b>(13,738,887)</b>

**0749000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>

**Vote 1135 State Department for Youth Affairs and Creative Economy**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0749000 General Administration, Planning and Support Services

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	271,250,832	257,511,945	(13,738,887)
Compensation to Employees	127,682,371	127,682,371	-
Use of Goods and Services	137,542,595	125,866,264	(11,676,331)
Other Recurrent	6,025,866	3,963,310	(2,062,556)
<b>Total Expenditure</b>	<b>271,250,832</b>	<b>257,511,945</b>	<b>(13,738,887)</b>

# **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 State Department of Energy in the FY 2024/25 is KShs.69.7 billion. This consists of KShs.9.9 billion and KShs.59.8 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KShs.69.7 billion to KShs.51.1 billion under Supplementary Estimates No.I .This consists of KShs.9.9 billion and KShs.41.2 billion for Current and Capital expenditures respectively. This reflects a net reduction of KShs.18.5 billion on account of rationalization of 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**

<b>Programme</b>	<b>Objective</b>
<b>0211000 General Administration Planning and Support Services</b>	To improve efficiency in service delivery
<b>0212000 Power Generation</b>	To ensure adequate power
<b>0213000 Power Transmission and Distribution</b>	To increase access to electricity
<b>0214000 Alternative Energy Technologies</b>	To promote increased access to clean alternative energy

## 1152 State Department for Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0211000 General Administration Planning and Support Services

**Outcome:** Efficient Service delivery

**Sub Programme:** 0211010 Administrative Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1152000100 Headquarters Administrative Services	Administrative services	% completion of development of an Energy Sector Integrated Information Management System	95	95

**Sub Programme:** 0211020 Planning and Project Monitoring

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1152000200 Central Planning and Project Monitoring Unit	Planning, monitoring and evaluation services	No. of monitoring and Evaluation reports	4	4

**Sub Programme:** 0211030 Financial Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1152000800 Financial Management and Procurement Services	Financial Services	No. of quarterly reports submitted on budget implementation	4	4

## 1152 State Department for Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0212000 Power Generation

**Outcome:** Adequate Power

**Sub Programme:** 0212010 Geothermal generation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1152000600 Geothermal and Coal Resource Exploration and Development	Geothermal data and Information, coal power generation Information, and Information on nuclear fuel resources	No. of Research and Monitoring of Geo-technical Study Reports	4	4
1152102200 Menengai Geothermal Development Project	Menengai geothermal power project	No of Well drilled  MW of steam equivalent(cumulative)	3  142	3  142
1152109800 300MW Suswa geothermal project	Suswa geothermal power project	No. of Well drilled  MW of steam equivalent(cumulative)	1  3	-  -

**Sub Programme:** 0212020 Development of Nuclear Energy

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1152105100 Nuclear Power Plant Siting	Nuclear power plant site	% completion of nuclear site, environment Impact Assessment  % completion of site characterization report	100  90	45  10

## 1152 State Department for Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Nuclear power plant site	% completion of land acquisition	50	10
1152105200 Strategic Environmental Assessment	Conservation and maintenance of Environmental within the nuclear power development sites	% implementation of the strategic environmental , SESA study report	80	20
1152107500 Resource Development for Nuclear Programme	Nuclear power development services	No. of persons trained on Nuclear energy  % completion of nuclear research reactor project  % completion of public information centres in Nairobi and Kilifi counties	100  45  90	-  10  20
1152108300 Nuclear Policy and Legislation	Nuclear power regulatory services	% completion of proposed amendment to streamline the implementation of the nuclear regulatory framework  % completion of development of the four regulations required to operationalize the Nuclear Act, 2019  % Accession to four nuclear safety conventions	100  100  60	72  40  20
1152110200 Publicity and Advocacy	Public education and awareness of nuclear power programme	% level of public awareness and education on nuclear power programme	65	25

## 1152 State Department for Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0213000 Power Transmission and Distribution

**Outcome:** Increased access to electricity

**Sub Programme:** 0213010 National Grid System

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1152000500 National Grid System	Power transmission infrastructure monitoring reports	No. of quarterly technical transmission line and associated substations reports	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
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	100	100

## 1152 State Department for Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	99
1152102700 Last Mile Electricity Connectivity-BETA	Power transmission infrastructure	No. of new customers connected to electricity	450,000	350,000
1152103500 Street-lighting	Power transmission infrastructure	No. of lights erected	10,000	-
1152103900 Power Transmission System Improvement project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	99
1152104000 Machakos - Konza - Kajiado - Namanga	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	100
1152107900 Kenya Power Transmission Expansion Project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	100
1152108100 220KV Kamburu - Embu - Thika Transmission Line	Power transmission infrastructure	Percentage completion of transmission line and associated substations	10	5
1152109200 Electrification of Government Housing Schemes	Power connectivity	% completion of Housing scheme connected to power	10	5
1152109700 Rural Electrification Schemes	Power distribution infrastructure	% clearance of the RES KPLC receivables	75	-
1152112300 Narok - Bomet-BETA	Power transmission infrastructure	Percentage completion of transmission line and associated substations	40	30

## 1152 State Department for Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1152113900 Connectivity to Leather Industrial Park - Kenarie	Power connectivity	Percentage of completion	-	100
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**Sub Programme:** 0213020 Rural Electrification

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1152104400 Electrification of Public Facilities	Power connectivity	No. of additional public facilities connected to electricity	2,573	2,400
1152106900 Installation of Transformers in Constituencies	Power Connectivity	No. of additional transformers installed in constituencies	858	800
1152113200 Electrification of Public Facilities - Cont.	Power connectivity	No. of additional public facilities connected	2,250	-
1152113700 Public Participation Projects	Power connectivity	% of completion	100	-

**Programme:** 0214000 Alternative Energy Technologies

**Outcome:** Increased access to clean alternative energy

**Sub Programme:** 0214010 Alternative Energy Technologies

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## **1152 State Department for Energy**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1152000400 Alternative Energy Technologies	Supervision Reports of Renewable projects	No. of Supervision reports No. of Renewable Energy technologies promoted	4 6	4 6
1152105400 Hydro dams Water catchment re-afforestation	Hydro power dams water catchment re afforested and maintained	No. of hectares of hydro power dams water catchment re afforested and maintained	1,000,000	1,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connectivity	No. of stand-alone solar home systems installed	110,000	110,000
	Clean cooking solution	No of clean units adopted	10,000	10,000

**Vote 1152 State Department for Energy**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0211010 Administrative Services	238,969,001	234,702,274	(4,266,727)
0211020 Planning and Project Monitoring	22,671,972	21,727,997	(943,975)
0211030 Financial Services	300,149,611	297,403,196	(2,746,415)
<b>0211000 General Administration Planning and Support Services</b>	<b>561,790,584</b>	<b>553,833,467</b>	<b>(7,957,117)</b>
0212010 Geothermal generation	14,004,486,011	13,898,539,903	(105,946,108)
0212020 Development of Nuclear Energy	920,000,000	500,000,000	(420,000,000)
0212030 Coal Exploration and Mining	203,000,000	203,000,000	-
<b>0212000 Power Generation</b>	<b>15,127,486,011</b>	<b>14,601,539,903</b>	<b>(525,946,108)</b>
0213010 National Grid System	27,681,191,396	24,582,470,987	(3,098,720,409)
0213020 Rural Electrification	24,149,330,497	9,301,330,497	(14,848,000,000)
<b>0213000 Power Transmission and Distribution</b>	<b>51,830,521,893</b>	<b>33,883,801,484</b>	<b>(17,946,720,409)</b>
0214010 Alternative Energy Technologies	2,143,716,719	2,076,823,730	(66,892,989)
<b>0214000 Alternative Energy Technologies</b>	<b>2,143,716,719</b>	<b>2,076,823,730</b>	<b>(66,892,989)</b>
<b>Total Expenditure for Vote 1152 State Department for Energy</b>	<b>69,663,515,207</b>	<b>51,115,998,584</b>	<b>(18,547,516,623)</b>

**Vote 1152 State Department for Energy**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>9,894,434,710</b>	<b>9,882,118,087</b>	<b>(12,316,623)</b>
Compensation to Employees	341,000,000	341,000,000	-
Use of Goods and Services	170,682,457	160,326,655	(10,355,802)
Current Transfers to Govt. Agencies	9,342,000,000	9,342,000,000	-
Other Recurrent	40,752,253	38,791,432	(1,960,821)
<b>Capital Expenditure</b>	<b>59,769,080,497</b>	<b>41,233,880,497</b>	<b>(18,535,200,000)</b>
Acquisition of Non-Financial Assets	28,205,180,497	28,141,180,497	(64,000,000)
Capital Grants to Govt. Agencies	30,011,900,000	11,540,700,000	(18,471,200,000)
Other Development	1,552,000,000	1,552,000,000	-
<b>Total Expenditure</b>	<b>69,663,515,207</b>	<b>51,115,998,584</b>	<b>(18,547,516,623)</b>

**Vote 1152 State Department for Energy**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0211010 Administrative Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	198,969,001	194,702,274	(4,266,727)
Compensation to Employees	123,701,043	123,701,043	-
Use of Goods and Services	71,037,735	67,277,979	(3,759,756)
Other Recurrent	4,230,223	3,723,252	(506,971)
<b>Capital Expenditure</b>	40,000,000	40,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
<b>Total Expenditure</b>	<b>238,969,001</b>	<b>234,702,274</b>	<b>(4,266,727)</b>

**0211020 Planning and Project Monitoring**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	22,671,972	21,727,997	(943,975)
Compensation to Employees	19,228,537	19,228,537	-
Use of Goods and Services	3,443,435	2,499,460	(943,975)
<b>Total Expenditure</b>	<b>22,671,972</b>	<b>21,727,997</b>	<b>(943,975)</b>

**0211030 Financial Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	160,149,611	157,403,196	(2,746,415)
Compensation to Employees	52,516,787	52,516,787	-
Use of Goods and Services	74,584,824	71,838,409	(2,746,415)
Other Recurrent	33,048,000	33,048,000	-
<b>Capital Expenditure</b>	140,000,000	140,000,000	-
Acquisition of Non-Financial Assets	140,000,000	140,000,000	-
<b>Total Expenditure</b>	<b>300,149,611</b>	<b>297,403,196</b>	<b>(2,746,415)</b>

**Vote 1152 State Department for Energy**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0211000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	381,790,584	373,833,467	(7,957,117)
Compensation to Employees	195,446,367	195,446,367	-
Use of Goods and Services	149,065,994	141,615,848	(7,450,146)
Other Recurrent	37,278,223	36,771,252	(506,971)
<b>Capital Expenditure</b>	180,000,000	180,000,000	-
Acquisition of Non-Financial Assets	180,000,000	180,000,000	-
<b>Total Expenditure</b>	<b>561,790,584</b>	<b>553,833,467</b>	<b>(7,957,117)</b>

**0212010 Geothermal generation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,529,736,011	1,528,789,903	(946,108)
Compensation to Employees	46,027,222	46,027,222	-
Use of Goods and Services	3,559,299	2,613,191	(946,108)
Current Transfers to Govt. Agencies	1,480,000,000	1,480,000,000	-
Other Recurrent	149,490	149,490	-
<b>Capital Expenditure</b>	12,474,750,000	12,369,750,000	(105,000,000)
Acquisition of Non-Financial Assets	7,912,750,000	7,912,750,000	-
Capital Grants to Govt. Agencies	4,562,000,000	4,457,000,000	(105,000,000)
<b>Total Expenditure</b>	<b>14,004,486,011</b>	<b>13,898,539,903</b>	<b>(105,946,108)</b>

**0212020 Development of Nuclear Energy**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	500,000,000	500,000,000	-
Current Transfers to Govt. Agencies	500,000,000	500,000,000	-
<b>Capital Expenditure</b>	420,000,000	0	(420,000,000)
Capital Grants to Govt. Agencies	420,000,000	0	(420,000,000)
<b>Total Expenditure</b>	<b>920,000,000</b>	<b>500,000,000</b>	<b>(420,000,000)</b>

**Vote 1152 State Department for Energy**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0212030 Coal Exploration and Mining**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	203,000,000	203,000,000	-
Acquisition of Non-Financial Assets	159,000,000	159,000,000	-
Other Development	44,000,000	44,000,000	-
<b>Total Expenditure</b>	<b>203,000,000</b>	<b>203,000,000</b>	-

**0212000 Power Generation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,029,736,011	2,028,789,903	(946,108)
Compensation to Employees	46,027,222	46,027,222	-
Use of Goods and Services	3,559,299	2,613,191	(946,108)
Current Transfers to Govt. Agencies	1,980,000,000	1,980,000,000	-
Other Recurrent	149,490	149,490	-
<b>Capital Expenditure</b>	13,097,750,000	12,572,750,000	(525,000,000)
Acquisition of Non-Financial Assets	8,071,750,000	8,071,750,000	-
Capital Grants to Govt. Agencies	4,982,000,000	4,457,000,000	(525,000,000)
Other Development	44,000,000	44,000,000	-
<b>Total Expenditure</b>	<b>15,127,486,011</b>	<b>14,601,539,903</b>	<b>(525,946,108)</b>

**0213010 National Grid System**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,162,191,396	5,161,670,987	(520,409)
Compensation to Employees	49,953,834	49,953,834	-
Use of Goods and Services	1,780,067	1,259,658	(520,409)
Current Transfers to Govt. Agencies	5,110,000,000	5,110,000,000	-
Other Recurrent	457,495	457,495	-
<b>Capital Expenditure</b>	22,519,000,000	19,420,800,000	(3,098,200,000)
Acquisition of Non-Financial Assets	17,706,000,000	17,706,000,000	-

**Vote 1152 State Department for Energy**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0213010 National Grid System**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Capital Grants to Govt. Agencies	4,706,000,000	1,607,800,000	(3,098,200,000)
Other Development	107,000,000	107,000,000	-
<b>Total Expenditure</b>	<b>27,681,191,396</b>	<b>24,582,470,987</b>	<b>(3,098,720,409)</b>

**0213020 Rural Electrification**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,252,000,000	2,252,000,000	-
Current Transfers to Govt. Agencies	2,252,000,000	2,252,000,000	-
<b>Capital Expenditure</b>	21,897,330,497	7,049,330,497	(14,848,000,000)
Acquisition of Non-Financial Assets	1,573,430,497	1,573,430,497	-
Capital Grants to Govt. Agencies	20,323,900,000	5,475,900,000	(14,848,000,000)
<b>Total Expenditure</b>	<b>24,149,330,497</b>	<b>9,301,330,497</b>	<b>(14,848,000,000)</b>

**0213000 Power Transmission and Distribution**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	7,414,191,396	7,413,670,987	(520,409)
Compensation to Employees	49,953,834	49,953,834	-
Use of Goods and Services	1,780,067	1,259,658	(520,409)
Current Transfers to Govt. Agencies	7,362,000,000	7,362,000,000	-
Other Recurrent	457,495	457,495	-
<b>Capital Expenditure</b>	44,416,330,497	26,470,130,497	(17,946,200,000)
Acquisition of Non-Financial Assets	19,279,430,497	19,279,430,497	-
Capital Grants to Govt. Agencies	25,029,900,000	7,083,700,000	(17,946,200,000)
Other Development	107,000,000	107,000,000	-
<b>Total Expenditure</b>	<b>51,830,521,893</b>	<b>33,883,801,484</b>	<b>(17,946,720,409)</b>

**Vote 1152 State Department for Energy**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0214010 Alternative Energy Technologies**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	68,716,719	65,823,730	(2,892,989)
Compensation to Employees	49,572,577	49,572,577	-
Use of Goods and Services	16,277,097	14,837,958	(1,439,139)
Other Recurrent	2,867,045	1,413,195	(1,453,850)
<b>Capital Expenditure</b>	2,075,000,000	2,011,000,000	(64,000,000)
Acquisition of Non-Financial Assets	674,000,000	610,000,000	(64,000,000)
Other Development	1,401,000,000	1,401,000,000	-
<b>Total Expenditure</b>	<b>2,143,716,719</b>	<b>2,076,823,730</b>	<b>(66,892,989)</b>

**0214000 Alternative Energy Technologies**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	68,716,719	65,823,730	(2,892,989)
Compensation to Employees	49,572,577	49,572,577	-
Use of Goods and Services	16,277,097	14,837,958	(1,439,139)
Other Recurrent	2,867,045	1,413,195	(1,453,850)
<b>Capital Expenditure</b>	2,075,000,000	2,011,000,000	(64,000,000)
Acquisition of Non-Financial Assets	674,000,000	610,000,000	(64,000,000)
Other Development	1,401,000,000	1,401,000,000	-
<b>Total Expenditure</b>	<b>2,143,716,719</b>	<b>2,076,823,730</b>	<b>(66,892,989)</b>

# **1162 State Department for Livestock Development**

## **PART A. Vision**

A leading public agency in creating a sustainable and globally competitive livestock sector.

## **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 industries.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Livestock Development in the FY 2024/25 is KSh.12.3 billion comprising KSh.5.3 billion and KSh.7.0 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.12.3 billion to KSh.11.4 billion under the FY 2024/25 Supplementary Estimates No.1 of which Current expenditure is KSh.5.2 billion and Capital expenditure is KSh.6.2 billion. The overall change reflects a decrease of KSh.848.7 million. The change is as a result of overall Vote rationalization.

The changes in the financials have been revised accordingly to reflect the current status as shown in Part F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0112000 Livestock Resources Management and Development</b>	To promote, regulate and facilitate the livestock sector for sustainable socio-economic development and accelerated industrialization.

## **1162 State Department for Livestock Development**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0112000 Livestock Resources Management and Development

**Outcome:** A promoted and regulated livestock sector for social economic development and industrialization

**Sub Programme:** 0112010 Livestock Policy Development and Capacity Building

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1162000100 Finance and Procurement Services	Financial Services	Percentage absorption of approved budget	100	100
		Number of Quarterly Budget expenditure reports	4	4
1162000200 AIDS Control Unit	Sensitization of Staff	number of staff sensitized	550	500
1162000300 Headquarters Administrative and Technical Services	Administrative Services	Level of maintenance of electronic records management system	100%	100%
		No. of stations supported with ICT infrastructure, equipment and systems	2	2
		No. of staff trained	350	100
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring & Evaluation (M&E) Services	No. of performance contracts	42	42
		No. of pre-feasibility and feasibility reports for projects conducted	4	4

## 1162 State Department for Livestock Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Planning, Monitoring & Evaluation (M&E) Services	No. of quarterly M & E reports Economic review publications on Livestock	4 1	4 1
1162000600 Livestock Resources and Market Development Support Services	Safety and Quality Assurance Services	No. of milk handling premises inspected for quality and safety assurance No. of milk samples tested for quality and safety	5,500 80,000	500 1000
1162001200 Regional Pastoral Resource Centre - Narok	Pastoral Training Services	Number of pastoralists trained	1,400	200
1162001300 Wajir Livestock Training Institute	Graduates from Livestock institutions	No. of graduates	3070	3070
1162001400 Regional Pastoral Resource Centre - Isiolo	Livestock keepers trained	No. of livestock keepers trained	350	300
1162001500 Dairy Training School	Graduates from Livestock institutions	No. of graduates	150	150
1162002100 Veterinary Headquarters	Veterinary Services	Number of facilities inspected and licensed Number of service providers licensed	3,200 3,200	1,200 2,200
1162002900 AHITI - Ndomba	Graduates from Livestock Institutions	No. of graduates	220	220

## 1162 State Department for Livestock Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1162003000 AHITI - Nyahururu	Graduates from Livestock Institutions	No. of graduates	140	140
1162003100 AHITI - Kabete	Graduates	No. of graduates	200	200
1162003200 Meat Training School - Athi River	Graduates from Livestock Institutions	No. of graduates	150	150
1162004800 Livestock Policy, Research & Regulations-BETA	Livestock Regulatory Services	No. of Policies reviewed/developed  No. of livestock value chain investment plans developed	2  4	1  2
1162101700 Construction of learning facilities at AHITI Nyahururu	Learning facilities - AHITI Nyahururu	% completion of tuition block	93	93
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	Learning facilities - AHITI Kabete	% completion	100	100
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	Learning facilities - AHITI Ndomba	% completion	95	95
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	Learning facilities - MTI	% completion	96	96
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	Learning facilities - DTI	% completion	92	92

## 1162 State Department for Livestock Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	Learning facilities	% completion -admin block	96	96
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	Learning facilities	% completion	90	90
1162105500 Leather Value Chain Promotion Programme-BETA	Leather Development Services	Number of value chain players trained  No. of aggregation centres/bandas  No. of equipment (flaying knives & dehiders)	1,500  50  8,809	100  10  2,809
1162106000 Livestock Training Institute Mogotio	Learning facilities	% completion	25	25

**Sub Programme:** 0112020 Livestock Production and Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1162000500 Sheep and Goats Breeding Farms	Livestock Breeding Services	No. of sheep and goats breeding stock availed to farmers	500	500
1162000800 Breeding and Livestock Research Farms	Livestock Breeding Services	No. of cattle stock availed to farmers	50	50
1162100500 Livestock Value Chain Support Project-BETA	Dairy Value Chain Support Services	No. of bulk milk coolers installed  No. of plant operators capacity built	200  300	200  300

## 1162 State Department for Livestock Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1162100900 Establishment of Liquid Nitrogen Plants-KAGRC-BETA	Livestock Breeding Services	Litres of liquid nitrogen produced and distributed ('000)	420	-
		Completion level (%)	120	-
		No. of Dairy Goat AI doses produced and distributed ('000')	12	-
		No. of breeding bulls recruited	1.5	-
		No. of semen doses produced and distributed (million)	12,000	-
		No. of embryos produced and transferred	100	-
		Completion level (%)	80	-
		No. of sexed semen doses produced and distributed ('000)	500	-
1162102400 Farm Development - Sheep and Goats Breeding Farms	Livestock Breeding Services	% completion of animal paddocking facilities	95	95
1162102500 Farm Development - Livestock Breeding research farms	Livestock Breeding Services	% completion of animal paddocking facilities	93	93
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	Apicultural Services	No. of bee bulking sites established	33	-
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA	Livestock Commercialization Services	No. of rural producers accessing production inputs and/or technological packages	15,000	10,000

## 1162 State Department for Livestock Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Livestock Commercialization Services	No. of persons trained in income-generating activities or business management  No. of rural enterprises accessing business development services  No. of households reporting improved physical access to markets, processing and storage facilities	3,300  2,400  3,500	3,300  2,400  3,500
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)-BETA	Drought Mitigation Services  Climate Change Mitigation and Adaptation Services	No. of participants trained  No. of Counties supported to domesticate legal frameworks  % of landscapes mapped  % completion of EMP of the water towers  Acreage of reseeded rangeland  No. of tree seedlings planted  No. of springs protected  No. of water intakes constructed in forested areas in Meru and	500  11  20  30  300  20,000  4  2	500  11  20  30  300  20,000  4  2

## 1162 State Department for Livestock Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Drought Mitigation Services  Climate Change Mitigation and Adaptation Services	Tharaka Nithi  No. of constructed sand dams along river beds and laggas in Isiolo and Marsabit  No. of water harvesting tanks installed for roof water harvesting tanks  No. of water pans constructed for livestock water	7  56  8	7  56  8
1162105400 Embryo Transfer Project-BETA	Embryo transfer Services	No. of embryo transfer facility installed	1,200	-
1162106200 Public Participation Projects	Livestock Restocking Services	No. of cattle restocked	400	-

**Sub Programme:** 0112030 Livestock Products Value Addition and Marketing

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1162103100 Construction and refurbishment - Leather Science Institute	Infrastructure Development Services	% completion	30	-
1162104500 Livestock Production Interventions	Livestock Breeding Services	No. of livestock processed at Chemongoch feedlot  No. of pasture bales harvested	-  800	-  500

## 1162 State Department for Livestock Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1162106300 Hides, Skins and Leather Fund	Inspection Services	No. of Hides and Skins Premises inspected	-	30
	Capacity Building	No. of Trainer of Trainees training services conducted	-	10,000

**Sub Programme:** 0112040 Food Safety and Animal Products Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1162000700 National Bee Keeping Institute	Quality Assurance Services	Number of honey samples analyzed	320	320
1162001800 Livestock Breeding and Laboratory Services	Livestock Breeding Services	No. of milk samples tested for breed improvement	8,100	8,100
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Livestock Production Services	Number of permits processed Number of milk plants inspected and licensed annually Number of export slaughter houses inspected and licensed Number of animal feed plants inspected Honey processing facilities inspected and licensed Number of milk samples Number of meat samples	575 800 8 11 12 400 350	175 200 8 11 12 100 350

## 1162 State Department for Livestock Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Livestock Production Services	Number of honey samples	300	100
1162003300 Veterinary Investigation Laboratory Services	Veterinary Services	Number of laboratories	65	65
		Number of samples analyzed (000)	8	8
		Number of new diagnostic methods adopted	65	25
		Number of surveys conducted	4	4
		No. of laboratories audited	7	7
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Diagnostic Services	No. of animals maintained	1,650	1,650

**Sub Programme:** 0112050 Livestock Diseases Management and Control

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1162002700 Vector Regulatory and Zoological Services	Livestock Disease Control Services	No. of apiary sites maintained No. of county maps developed No. of tick control products (acaricides) tested for efficacy	6 4 1	6 2 1

## 1162 State Department for Livestock Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Livestock Disease Control Services	Completion level (%)	100	30
1162003600 Foot and Mouth Disease National Reference Laboratory	Diagnosis and Surveillance Services	Number of samples analyzed	7,400	7,400
		Number of lots tested	14	14
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Surveillance Services	Number of border/entry points operational	14	5
1162100700 Disease Free Zones Program-BETA	Bachuma Livestock Export Zone	Completion level (%)	90	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	Disease Control & Surveillance Services	No. of tsetse and trypanosomiasis belts controlled and sustained	77	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	Animal Vaccines Services	Doses of vaccines produced (millions)	42	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	Laboratory and Technology Trial Centre	% equipping of training facilities	85	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	Bio Safety Level three (BSL3) laboratory at Kabete	Completion level (%) of civil works	100	-
		Percentage equipped	-	-
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	Disease control & surveillance service	Number of samples analysed on FMD	7,500	-

## **1162 State Department for Livestock Development**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	Disease control & surveillance services	% completion of veterinary investigation laboratories	95	-
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	Diagnostic Services	No. of animals maintained	1,650	-

**Vote 1162 State Department for Livestock Development**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0112010 Livestock Policy Development and Capacity Building	5,582,955,476	5,319,527,256	(263,428,220)
0112020 Livestock Production and Management	4,270,605,689	3,820,544,949	(450,060,740)
0112030 Livestock Products Value Addition and Marketing	1,296,279,848	1,376,279,848	80,000,000
0112040 Food Safety and Animal Products Development	295,679,658	293,960,990	(1,718,668)
0112050 Livestock Diseases Management and Control	871,433,418	657,924,405	(213,509,013)
<b>0112000 Livestock Resources Management and Development</b>	<b>12,316,954,089</b>	<b>11,468,237,448</b>	<b>(848,716,641)</b>
<b>Total Expenditure for Vote 1162 State Department for Livestock Development</b>	<b>12,316,954,089</b>	<b>11,468,237,448</b>	<b>(848,716,641)</b>

**Vote 1162 State Department for Livestock Development**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,338,504,089</b>	<b>5,242,237,448</b>	<b>(96,266,641)</b>
Compensation to Employees	1,616,100,000	1,616,100,000	-
Use of Goods and Services	833,882,575	770,006,830	(63,875,745)
Current Transfers to Govt. Agencies	1,833,642,600	1,833,642,600	-
Other Recurrent	1,054,878,914	1,022,488,018	(32,390,896)
<b>Capital Expenditure</b>	<b>6,978,450,000</b>	<b>6,226,000,000</b>	<b>(752,450,000)</b>
Acquisition of Non-Financial Assets	1,883,480,600	1,546,530,600	(336,950,000)
Capital Grants to Govt. Agencies	3,154,543,600	2,930,043,600	(224,500,000)
Other Development	1,940,425,800	1,749,425,800	(191,000,000)
<b>Total Expenditure</b>	<b>12,316,954,089</b>	<b>11,468,237,448</b>	<b>(848,716,641)</b>

**Vote 1162 State Department for Livestock Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0112010 Livestock Policy Development and Capacity Building**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,997,955,476	2,919,527,256	(78,428,220)
Compensation to Employees	1,098,028,686	1,098,028,686	-
Use of Goods and Services	655,621,788	594,584,464	(61,037,324)
Current Transfers to Govt. Agencies	217,500,000	217,500,000	-
Other Recurrent	1,026,805,002	1,009,414,106	(17,390,896)
<b>Capital Expenditure</b>	2,585,000,000	2,400,000,000	(185,000,000)
Acquisition of Non-Financial Assets	137,000,000	2,000,000	(135,000,000)
Capital Grants to Govt. Agencies	800,000,000	800,000,000	-
Other Development	1,648,000,000	1,598,000,000	(50,000,000)
<b>Total Expenditure</b>	<b>5,582,955,476</b>	<b>5,319,527,256</b>	<b>(263,428,220)</b>

**0112020 Livestock Production and Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	510,155,689	494,544,949	(15,610,740)
Compensation to Employees	80,271,241	80,271,241	-
Use of Goods and Services	114,276,934	113,666,194	(610,740)
Current Transfers to Govt. Agencies	290,000,000	290,000,000	-
Other Recurrent	25,607,514	10,607,514	(15,000,000)
<b>Capital Expenditure</b>	3,760,450,000	3,326,000,000	(434,450,000)
Acquisition of Non-Financial Assets	1,595,780,600	1,544,530,600	(51,250,000)
Capital Grants to Govt. Agencies	1,924,543,600	1,630,043,600	(294,500,000)
Other Development	240,125,800	151,425,800	(88,700,000)
<b>Total Expenditure</b>	<b>4,270,605,689</b>	<b>3,820,544,949</b>	<b>(450,060,740)</b>

**0112030 Livestock Products Value Addition and Marketing**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	876,279,848	876,279,848	-

**Vote 1162 State Department for Livestock Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0112030 Livestock Products Value Addition and Marketing**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	33,937,248	33,937,248	-
Current Transfers to Govt. Agencies	842,342,600	842,342,600	-
<b>Capital Expenditure</b>	<b>420,000,000</b>	<b>500,000,000</b>	<b>80,000,000</b>
Acquisition of Non-Financial Assets	85,700,000	0	(85,700,000)
Capital Grants to Govt. Agencies	300,000,000	500,000,000	200,000,000
Other Development	34,300,000	0	(34,300,000)
<b>Total Expenditure</b>	<b>1,296,279,848</b>	<b>1,376,279,848</b>	<b>80,000,000</b>

**0112040 Food Safety and Animal Products Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	295,679,658	293,960,990	(1,718,668)
Compensation to Employees	238,364,921	238,364,921	-
Use of Goods and Services	55,179,851	53,461,183	(1,718,668)
Other Recurrent	2,134,886	2,134,886	-
<b>Total Expenditure</b>	<b>295,679,658</b>	<b>293,960,990</b>	<b>(1,718,668)</b>

**0112050 Livestock Diseases Management and Control**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	658,433,418	657,924,405	(509,013)
Compensation to Employees	165,497,904	165,497,904	-
Use of Goods and Services	8,804,002	8,294,989	(509,013)
Current Transfers to Govt. Agencies	483,800,000	483,800,000	-
Other Recurrent	331,512	331,512	-
<b>Capital Expenditure</b>	<b>213,000,000</b>	<b>0</b>	<b>(213,000,000)</b>
Acquisition of Non-Financial Assets	65,000,000	0	(65,000,000)
Capital Grants to Govt. Agencies	130,000,000	0	(130,000,000)
Other Development	18,000,000	0	(18,000,000)

**Vote 1162 State Department for Livestock Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0112050 Livestock Diseases Management and Control**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Total Expenditure</b>	<b>871,433,418</b>	<b>657,924,405</b>	<b>(213,509,013)</b>

**0112000 Livestock Resources Management and Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,338,504,089</b>	<b>5,242,237,448</b>	<b>(96,266,641)</b>
Compensation to Employees	1,616,100,000	1,616,100,000	-
Use of Goods and Services	833,882,575	770,006,830	(63,875,745)
Current Transfers to Govt. Agencies	1,833,642,600	1,833,642,600	-
Other Recurrent	1,054,878,914	1,022,488,018	(32,390,896)
<b>Capital Expenditure</b>	<b>6,978,450,000</b>	<b>6,226,000,000</b>	<b>(752,450,000)</b>
Acquisition of Non-Financial Assets	1,883,480,600	1,546,530,600	(336,950,000)
Capital Grants to Govt. Agencies	3,154,543,600	2,930,043,600	(224,500,000)
Other Development	1,940,425,800	1,749,425,800	(191,000,000)
<b>Total Expenditure</b>	<b>12,316,954,089</b>	<b>11,468,237,448</b>	<b>(848,716,641)</b>

# **1166 State Department for the Blue Economy and Fisheries**

## **PART A. Vision**

A regional leader in governance and development of the blue economy and fisheries resources.

## **PART B. Mission**

To facilitate sustainable management and development of the blue economy and fisheries resources 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 2024/25 is KSh.12.0 billion comprising KSh.2.4 billion and KSh.9.6 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.12.0 billion to KSh.9.3 billion under the FY 2024/25 Supplementary Estimates No.1 of which Current expenditure is KSh.2.3 billion and Capital expenditure is KSh.7.0 billion. The overall change reflects a decrease of KSh.2.7 billion. The change is as a result of overall Vote rationalization.

The changes in the financials have been revised accordingly to reflect the current status as shown in Part F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0111000 Fisheries Development and Management</b>	To sustainably maximize the contribution of fisheries and aquaculture to poverty; reduction, food and nutrition security, employment and wealth creation.
<b>0117000 General Administration, Planning and Support Services</b>	To provide efficient and effective services
<b>0118000 Development and Coordination of the Blue Economy</b>	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 2024/2025**

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**Programme:** 0111000 Fisheries Development and Management

**Outcome:** Well diversified and sustainable food security and Income

**Sub Programme:** 0111010 Fisheries Policy, Strategy and capacity building

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1166001500 Fisheries Technical Services	Aquaculture Development Services	Number of regulations developed Percentage level of fisheries management and development act reviewed	2 100	1 50

**Sub Programme:** 0111020 Aquaculture Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1166100400 Aquaculture Technology development and innovation transfers	Aquaculture Development Services	Number of technology innovation transfers developed	20	-

**Sub Programme:** 0111030 Management and Development of Capture Fisheries

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1166000900 Fisheries Regional Centres	Fisheries resource services	Percentage level of fisheries resources monitored	100	50

## 1166 State Department for the Blue Economy and Fisheries

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1166101600 Rehabilitation of Fish Landing Sites - BETA	Fish Landing Sites	Number of landing sites developed	24	14
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**Sub Programme:** 0111040 Assurance of Fish Safety, Value Addition and Marketing

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1166100100 Development Of Fish Quality Laboratories	Fish Laboratory Accreditation Services	Number of fish laboratory processes accredited	15	-
1166101500 Coastal Fisheries Infrastructure Development	Blue Economy Development Services	Number of fish landing sites constructed at the Coast region.  Number of inland fish landing sites developed  Number of fish markets developed	2  25  5	-  -  -

**Sub Programme:** 0111050 Marine and Fisheries Research

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	Monitoring, Control and Surveillance Services	Number of monitoring control and surveillance patrols	20	-

**Programme:** 0117000 General Administration, Planning and Support Services

**Outcome:** Efficient and effective service

## 1166 State Department for the Blue Economy and Fisheries

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0117010 General Administration, Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1166000100 Headquarters and Administrative Services	Administrative Services	Number of Global fisheries, aquaculture and ocean fora conducted	5	-
1166000200 Finance Accounts and Procurement Services	Financial Services	Number of quarterly and annual reports	5	4
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation Services	Number of Projects and Programmes monitored and evaluated	20	-

**Programme:** 0118000 Development and Coordination of the Blue Economy

**Outcome:** conducive environment for sustainable development of blue economy

**Sub Programme:** 0118010 Maritime Spatial Planning and Coastal Zone Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	Blue Economy Development Services	Percentage level of Marine Spatial Plan developed  Number of modern markets constructed	70  3	-  -

## 1166 State Department for the Blue Economy and Fisheries

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0118030 Development and Management of Fishing Ports and its Infrastructure

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1166101700 Development of Blue Economy Initiatives - BETA	Blue Economy Infrastructure Development Services	Percentage level of completion of the Liwatoni Ultra-Modern Tuna Fish Hub (Phase two).  Number of fish inland fish landing sites developed	33  20	33  -

**Sub Programme:** 0118040 Blue Economy Policy, Strategy and Coordination

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1166001500 Fisheries Technical Services	Blue Economy Coordination Services	Number of Blue Economy and fisheries policies, strategies, plans and guidelines	2	1

**Sub Programme:** 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	Blue Economy Development Services	Number of fish stock assessments undertaken  Number of fish farmers capacity built	1  -	-  -

## **1166 State Department for the Blue Economy and Fisheries**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

		Number of fish ports developed	1	-
1166102500 Liwatoni Ultra-Modern Fish Hub	Blue Economy Development Services	Percentage level of completion of the Liwatoni Ultra-Modern Tuna Fish Hub (Phase two).	33	33

**Vote 1166 State Department for the Blue Economy and Fisheries**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0111010 Fisheries Policy, Strategy and capacity building	781,401,118	779,673,744	(1,727,374)
0111020 Aquaculture Development	4,150,720,000	3,926,200,000	(224,520,000)
0111030 Management and Development of Capture Fisheries	582,306,125	55,322,222	(526,983,903)
0111040 Assurance of Fish Safety, Value Addition and Marketing	263,000,000	-	(263,000,000)
0111050 Marine and Fisheries Research	4,352,700,000	4,322,700,000	(30,000,000)
<b>0111000 Fisheries Development and Management</b>	<b>10,130,127,243</b>	<b>9,083,895,966</b>	<b>(1,046,231,277)</b>
0117010 General Administration, Planning and Support Services	221,040,100	199,879,841	(21,160,259)
<b>0117000 General Administration, Planning and Support Services</b>	<b>221,040,100</b>	<b>199,879,841</b>	<b>(21,160,259)</b>
0118010 Maritime Spatial Planning and Coastal Zone Management	15,000,000	-	(15,000,000)
0118030 Development and Management of Fishing Ports and its Infrastructure	122,000,000	-	(122,000,000)
0118040 Blue Economy Policy, Strategy and Coordination	62,048,526	57,308,653	(4,739,873)
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	1,446,510,000	-	(1,446,510,000)
<b>0118000 Development and Coordination of the Blue Economy</b>	<b>1,645,558,526</b>	<b>57,308,653</b>	<b>(1,588,249,873)</b>
<b>Total Expenditure for Vote 1166 State Department for the Blue Economy and Fisheries</b>	<b>11,996,725,869</b>	<b>9,341,084,460</b>	<b>(2,655,641,409)</b>

**Vote 1166 State Department for the Blue Economy and Fisheries**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,358,795,869</b>	<b>2,328,184,460</b>	<b>(30,611,409)</b>
Compensation to Employees	261,600,000	261,600,000	-
Use of Goods and Services	159,071,494	134,766,137	(24,305,357)
Current Transfers to Govt. Agencies	1,931,030,000	1,931,030,000	-
Other Recurrent	7,094,375	788,323	(6,306,052)
<b>Capital Expenditure</b>	<b>9,637,930,000</b>	<b>7,012,900,000</b>	<b>(2,625,030,000)</b>
Acquisition of Non-Financial Assets	2,478,510,000	200,000,000	(2,278,510,000)
Capital Grants to Govt. Agencies	6,812,900,000	6,812,900,000	-
Other Development	346,520,000	0	(346,520,000)
<b>Total Expenditure</b>	<b>11,996,725,869</b>	<b>9,341,084,460</b>	<b>(2,655,641,409)</b>

**Vote 1166 State Department for the Blue Economy and Fisheries**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0111010 Fisheries Policy, Strategy and capacity building**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	781,401,118	779,673,744	(1,727,374)
Compensation to Employees	78,587,072	78,587,072	-
Use of Goods and Services	7,169,405	6,056,672	(1,112,733)
Current Transfers to Govt. Agencies	695,030,000	695,030,000	-
Other Recurrent	614,641	0	(614,641)
<b>Total Expenditure</b>	<b>781,401,118</b>	<b>779,673,744</b>	<b>(1,727,374)</b>

**0111020 Aquaculture Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	4,150,720,000	3,926,200,000	(224,520,000)
Acquisition of Non-Financial Assets	359,000,000	200,000,000	(159,000,000)
Capital Grants to Govt. Agencies	3,726,200,000	3,726,200,000	-
Other Development	65,520,000	0	(65,520,000)
<b>Total Expenditure</b>	<b>4,150,720,000</b>	<b>3,926,200,000</b>	<b>(224,520,000)</b>

**0111030 Management and Development of Capture Fisheries**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	58,306,125	55,322,222	(2,983,903)
Compensation to Employees	8,888,900	8,888,900	-
Use of Goods and Services	48,440,559	46,433,322	(2,007,237)
Other Recurrent	976,666	0	(976,666)
<b>Capital Expenditure</b>	524,000,000	0	(524,000,000)
Acquisition of Non-Financial Assets	524,000,000	0	(524,000,000)
<b>Total Expenditure</b>	<b>582,306,125</b>	<b>55,322,222</b>	<b>(526,983,903)</b>

**Vote 1166 State Department for the Blue Economy and Fisheries**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0111040 Assurance of Fish Safety, Value Addition and Marketing**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	263,000,000	0	(263,000,000)
Acquisition of Non-Financial Assets	163,000,000	0	(163,000,000)
Other Development	100,000,000	0	(100,000,000)
<b>Total Expenditure</b>	<b>263,000,000</b>	<b>0</b>	<b>(263,000,000)</b>

**0111050 Marine and Fisheries Research**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,236,000,000	1,236,000,000	-
Current Transfers to Govt. Agencies	1,236,000,000	1,236,000,000	-
<b>Capital Expenditure</b>	3,116,700,000	3,086,700,000	(30,000,000)
Acquisition of Non-Financial Assets	5,000,000	0	(5,000,000)
Capital Grants to Govt. Agencies	3,086,700,000	3,086,700,000	-
Other Development	25,000,000	0	(25,000,000)
<b>Total Expenditure</b>	<b>4,352,700,000</b>	<b>4,322,700,000</b>	<b>(30,000,000)</b>

**0111000 Fisheries Development and Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,075,707,243	2,070,995,966	(4,711,277)
Compensation to Employees	87,475,972	87,475,972	-
Use of Goods and Services	55,609,964	52,489,994	(3,119,970)
Current Transfers to Govt. Agencies	1,931,030,000	1,931,030,000	-
Other Recurrent	1,591,307	0	(1,591,307)
<b>Capital Expenditure</b>	8,054,420,000	7,012,900,000	(1,041,520,000)
Acquisition of Non-Financial Assets	1,051,000,000	200,000,000	(851,000,000)
Capital Grants to Govt. Agencies	6,812,900,000	6,812,900,000	-
Other Development	190,520,000	0	(190,520,000)
<b>Total Expenditure</b>	<b>10,130,127,243</b>	<b>9,083,895,966</b>	<b>(1,046,231,277)</b>

**Vote 1166 State Department for the Blue Economy and Fisheries**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0117010 General Administration, Planning and Support Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	221,040,100	199,879,841	(21,160,259)
Compensation to Employees	124,960,798	124,960,798	-
Use of Goods and Services	90,576,234	74,130,720	(16,445,514)
Other Recurrent	5,503,068	788,323	(4,714,745)
<b>Total Expenditure</b>	<b>221,040,100</b>	<b>199,879,841</b>	<b>(21,160,259)</b>

**0117000 General Administration, Planning and Support Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	221,040,100	199,879,841	(21,160,259)
Compensation to Employees	124,960,798	124,960,798	-
Use of Goods and Services	90,576,234	74,130,720	(16,445,514)
Other Recurrent	5,503,068	788,323	(4,714,745)
<b>Total Expenditure</b>	<b>221,040,100</b>	<b>199,879,841</b>	<b>(21,160,259)</b>

**0118010 Maritime Spatial Planning and Coastal Zone Management**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	15,000,000	0	(15,000,000)
Other Development	15,000,000	0	(15,000,000)
<b>Total Expenditure</b>	<b>15,000,000</b>	<b>0</b>	<b>(15,000,000)</b>

**0118030 Development and Management of Fishing Ports and its Infrastructure**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	122,000,000	0	(122,000,000)
Acquisition of Non-Financial Assets	122,000,000	0	(122,000,000)
<b>Total Expenditure</b>	<b>122,000,000</b>	<b>0</b>	<b>(122,000,000)</b>

**Vote 1166 State Department for the Blue Economy and Fisheries**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0118040 Blue Economy Policy, Strategy and Coordination**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	62,048,526	57,308,653	(4,739,873)
Compensation to Employees	49,163,230	49,163,230	-
Use of Goods and Services	12,885,296	8,145,423	(4,739,873)
<b>Total Expenditure</b>	<b>62,048,526</b>	<b>57,308,653</b>	<b>(4,739,873)</b>

**0118050 Promotion of Kenya as a Centre for Agro based Blue Economy**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	1,446,510,000	0	(1,446,510,000)
Acquisition of Non-Financial Assets	1,305,510,000	0	(1,305,510,000)
Other Development	141,000,000	0	(141,000,000)
<b>Total Expenditure</b>	<b>1,446,510,000</b>	<b>0</b>	<b>(1,446,510,000)</b>

**0118000 Development and Coordination of the Blue Economy**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	62,048,526	57,308,653	(4,739,873)
Compensation to Employees	49,163,230	49,163,230	-
Use of Goods and Services	12,885,296	8,145,423	(4,739,873)
<b>Capital Expenditure</b>	1,583,510,000	0	(1,583,510,000)
Acquisition of Non-Financial Assets	1,427,510,000	0	(1,427,510,000)
Other Development	156,000,000	0	(156,000,000)
<b>Total Expenditure</b>	<b>1,645,558,526</b>	<b>57,308,653</b>	<b>(1,588,249,873)</b>

# **1169 State Department for Agriculture**

## **PART A. Vision**

A food secure and wealthy nation anchored on technology, innovative and commercially oriented agriculture sector.

## **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 the stakeholders

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Agriculture in the FY 2024/25 is KSh.45.7 billion comprising KSh.15.7 billion and KSh.30.0 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.45.7 billion to KSh.44.0 billion under the FY 2024/25 Supplementary Estimates No.1 of which Current expenditure is KSh.15.7 billion and Capital expenditure is KSh.28.3 billion. The overall change reflects a decrease of KSh.1.7 billion. The change is as a result of overall Vote rationalization.

The changes in the financials have been revised accordingly to reflect the current status as shown in Part F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0107000 General Administration Planning and Support Services</b>	To provide efficient and effective support services
<b>0108000 Crop Development and Management</b>	To increase agricultural productivity
<b>0109000 Agribusiness and Information Management</b>	To promote market access and product development

## **1169 State Department for Agriculture**

<b>Programme</b>	<b>Objective</b>
<b>0120000 Agricultural Research &amp; Development</b>	To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation

## 1169 State Department for Agriculture

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0107000 General Administration Planning and Support Services

**Outcome:** Efficient and effective support services

**Sub Programme:** 0107010 Agricultural Policy, Legal and Regulatory Frameworks

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1169000100 Headquarters Administrative Services	Administrative services	No. of staff trained	100	50
1169000600 Policy and Agricultural Development Coordination Services	Policy development services	No. of policies developed No. of bills developed No. of Counties capacity built on policies	1 1 3	1 1 2
1169001400 State Corporations Unit	Corporate governance	No. of quality performance contracts negotiated and signed	19	19
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	Sensitization on ASTGs	No. of county governments sensitized on ASTGs	47	30
1169102100 Sugar Reforms Support Project	Cane testing units	No. of Cane Testing Units maintained	11	11
1169103500 Pyrethrum Industry Recovery	Pyrethrum processing	MT of dry flower processed Percent Installation of Extraction Plant (5-10 MT)	500 50	0 0

## 1169 State Department for Agriculture

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Pyrethrum processing			
1169103800 Youth and Women Empowerment in Modern Agriculture Project	Agriculture and agri-business skills	No. of youth trained on enterprise development  No. of TOTs trained on rebranded 4-K and Young Farmers Clubs	700  850	0  0
1169106600 Cotton Industry Revitalization Project-BETA	Cotton production	Area under cotton (acres)  MT of seed cotton distributed	60,000  6,500	0  0
1169106900 Enable Youth Kenya Programme	Youth capacity on agribusiness	No. of youth incubated  No. of youth Agripreneurs funded	520  300	400  200
1169110200 Establishment of NCPB Warehouse - Siaya	Siaya Warehouse	Percent completion	20	0
1169110800 KEPHIS Embu Office	Infrastructure Development	Percentage completion of Embu Office	25	0
1169111200 Public Participation Projects	Public participation in the Aggregation centers	No. of consultative stake holders meetings held	8	0

**Sub Programme:** 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
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## 1169 State Department for Agriculture

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1169000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	No. of M&E reports produced	7	7
1169000500 Finance and Accounts Department	Financial services	No. of quarterly expenditure analysis reports	4	4
1169003700 Agricultural Projects Coordination Unit (APCU)	Projects and programmes data information and knowledge management	No. of projects joint monitoring and evaluation mission held	4	4

**Programme:** 0108000 Crop Development and Management

**Outcome:** Increased agricultural productivity

**Sub Programme:** 0108010 Land and Crops Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1169001000 Headquarters Land and Crop Development Services	Crop Development Services	No. of dissemination fora held	34	30
1169001300 Agriculture Engineering Services	Crop Development services	No. of dissemination fora held	6	5
1169001600 Agriculture Technology Development and Testing Stations	Infrastructure development services	No. of ATDCs refurbished	2	1
1169103600 Development of Agriculture Technology Innovation centres	Agricultural Mechanization and Technology Development	No. of appropriate technologies developed	10	0
		No. of incubation Centres	1	0

## 1169 State Department for Agriculture

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Agricultural Mechanization and Technology Development	developed No. of SMEs incubated No. of aggregation centres constructed	100 2	0 0
1169103700 Strengthening Mechanization	Agricultural mechanization hubs	No. of Agricultural Mechanization hubs established	1	0
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	Technology Innovations and Management Practices (TIMPS) E-Voucher services	No. of farmers trained on TIMPS No. of farmers supported	50,000 75,000	40,000 60,000
	Irrigation schemes	Area (Ha.) put under irrigation	4,000	3,000
1169110400 Development of Aggregation Centres	Agricultural Machinery, Produce and Financial services	No. of Aggregation Centres Constructed	4	0

**Sub Programme:** 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1169102900 Kenya Cereal Enhancement Programme (KCEP)	Crop development services	No. of Smallholder farmers accessing production inputs No. of farmers linked to bulk buyers	56,130 46,245	54,053 46,013
1169103300 Fertilizer subsidy programme	Crop development services	No. of farmers accessing fertilizer MT. of fertilizer distributed	152,265 70,138	202,512 93,283

## 1169 State Department for Agriculture

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Crop development services	MT. of agricultural lime distributed	2,750	3,657
1169103900 Food Security and Crop Diversification Project-BETA	Diversified food and industrial Crops Production	MT of rice seeds availed to farmers  MT. of sunflower seed availed  MT. of canola seeds availed  MT. of Cotton seed availed	300  150  15  300	0  0  0  0
1169108400 Coconut Industry Revitalization Project-BETA	Coconut enterprise financing	Amount in Ksh (Millions)of loans disbursed to coconut enterprises  No. of loan beneficiaries	70  250	0  0
1169108500 Soil Health Mgmt for Land Prodvt & Access to Renewable Energy-BETA	Soil Health services	No. of soil samples testing reports	5,000	0
1169109200 Cashew Nut Revitalization Project	Cashew nuts enterprise financing	Amount in Ksh.(Millions) of loans disbursed to cashew nuts enterprises  No. of loan beneficiaries	35  50	0  0
1169109900 Quelea Quelea Management-BETA	Quelea quelea Control	Quantities of avicide procured (lts)	1,500	0
1169110000 Banana Enterprise Financing Project	Banana enterprise financing	Amount in Ksh (M) of loans disbursed to bananas enterprises  No. of loan beneficiaries	35	0

## 1169 State Department for Agriculture

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Banana enterprise financing		450	0
1169110600 Food Systems Resilience Project	Preparedness against food security	No. of farmers supported with TIMPS	10,000	9,968
1169110700 Nutrition Sensitive Agriculture Programme	Agri-nutrition sensitive technologies (NSA)	No. of Counties capacity built on NSA	20	0
1169111100 MSMEs Agricultural Credit - AFC	Loan Disbursement services	Disbursed Amount Seasonal Crops (Kshs '000')  Disbursed Amount Development loans (Kshs '000')  Client Outreach	5,151,556  2,890,804  205,840	0  0  0

**Sub Programme:** 0108030 Quality Assurance and Monitoring of Outreach Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1169002300 Kenya School of Agriculture	Skills and knowledge in agriculture	No. of students trained in Certificate in General Agriculture Program  No. of students trained in Diploma in General Agriculture Program	90  100	80  90

## 1169 State Department for Agriculture

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1169104000 Construction of Headquarters and Satellite Campuses for KSA	Kenya School of Agriculture and Satellite campuses	Percentage completion of multipurpose hall Hostels (Nyeri Campus)	100	0
		Percentage completion of classroom blocks (Songa Mbele)	40	0
		Percentage completion of hostels (Ugenya Campus)	50	0
		Percentage completion of multipurpose halls (Nakuru Campus)	50	0
1169104100 Construction of Educational Complex at Bukura Agricultural College	Bukura Education Complex	No. of Laboratories equipped kilometers of perimeter fence completed	2 7	0 0
1169110300 Construction of Omoloi Agricultural Training College - Busia	Omoloi agricultural training college	Percentage completion of administration block	25	0

**Programme:** 0109000 Agribusiness and Information Management

**Outcome:** Market Access and product development

**Sub Programme:** 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1169000200 Agriculture Attachees Offices	Agricultural uproduction and marketing services	No. of international markets opened	3	3

## 1169 State Department for Agriculture

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0109020 Agricultural Information Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1169002200 Agricultural Information Resource Centre	Agricultural information dissemination	No. of radio programmes produced  No. of video programmes developed and disseminated	10  27	8  20

**Programme:** 0120000 Agricultural Research & Development

**Outcome:** Promotion and Regulation of agricultural research

**Sub Programme:** 0120020 Crop Research & Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1169005000 Research and Innovation Management Department	Inventory of agricultural research Institutions	No of Inventory of agricultural research Institutions and the latest technologies developed compiled	1	1
1169104200 Construction & Equipping of Tea Research & Development Factory-BETA	Tea Research Development Plant	Percent completion of Tea Research and Development Plant	79	0

**Sub Programme:** 0120030 Livestock Research & Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## **1169 State Department for Agriculture**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1169108000 Equipping of Milk Research & Processing Plant	Milk Research and Processing Plant	Percent completion of Milk Research and Processing Plant	65	0
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**Vote 1169 State Department for Agriculture**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0107010 Agricultural Policy, Legal and Regulatory Frameworks	10,169,819,561	9,612,312,796	(557,506,765)
0107020 Agricultural Planning and Financial Management	71,210,656	68,063,916	(3,146,740)
<b>0107000 General Administration Planning and Support Services</b>	<b>10,241,030,217</b>	<b>9,680,376,712</b>	<b>(560,653,505)</b>
0108010 Land and Crops Development	12,269,584,872	11,379,990,309	(889,594,563)
0108020 Food Security Initiatives	15,314,608,000	15,497,054,000	182,446,000
0108030 Quality Assurance and Monitoring of Outreach Services	1,673,422,862	1,352,742,657	(320,680,205)
<b>0108000 Crop Development and Management</b>	<b>29,257,615,734</b>	<b>28,229,786,966</b>	<b>(1,027,828,768)</b>
0109010 Agribusiness and Market Development	835,089,142	829,997,972	(5,091,170)
0109020 Agricultural Information Management	52,050,147	51,457,242	(592,905)
<b>0109000 Agribusiness and Information Management</b>	<b>887,139,289</b>	<b>881,455,214</b>	<b>(5,684,075)</b>
0120020 Crop Research & Development	5,336,039,955	5,234,263,300	(101,776,655)
0120030 Livestock Research & Development	8,600,000	-	(8,600,000)
<b>0120000 Agricultural Research &amp; Development</b>	<b>5,344,639,955</b>	<b>5,234,263,300</b>	<b>(110,376,655)</b>
<b>Total Expenditure for Vote 1169 State Department for Agriculture</b>	<b>45,730,425,195</b>	<b>44,025,882,192</b>	<b>(1,704,543,003)</b>

**Vote 1169 State Department for Agriculture**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>15,688,696,299</b>	<b>15,672,807,296</b>	<b>(15,889,003)</b>
Compensation to Employees	875,900,000	875,900,000	-
Use of Goods and Services	167,694,145	156,347,142	(11,347,003)
Current Transfers to Govt. Agencies	14,631,237,654	14,631,237,654	-
Other Recurrent	13,864,500	9,322,500	(4,542,000)
<b>Capital Expenditure</b>	<b>30,041,728,896</b>	<b>28,353,074,896</b>	<b>(1,688,654,000)</b>
Acquisition of Non-Financial Assets	3,832,385,432	1,906,843,854	(1,925,541,578)
Capital Grants to Govt. Agencies	20,879,075,497	21,663,175,497	784,100,000
Other Development	5,330,267,967	4,783,055,545	(547,212,422)
<b>Total Expenditure</b>	<b>45,730,425,195</b>	<b>44,025,882,192</b>	<b>(1,704,543,003)</b>

**Vote 1169 State Department for Agriculture**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0107010 Agricultural Policy, Legal and Regulatory Frameworks**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	6,107,227,561	6,104,020,796	(3,206,765)
Compensation to Employees	254,163,969	254,163,969	-
Use of Goods and Services	84,540,742	81,333,977	(3,206,765)
Current Transfers to Govt. Agencies	5,765,089,850	5,765,089,850	-
Other Recurrent	3,433,000	3,433,000	-
<b>Capital Expenditure</b>	4,062,592,000	3,508,292,000	(554,300,000)
Acquisition of Non-Financial Assets	153,297,578	63,100,000	(90,197,578)
Capital Grants to Govt. Agencies	3,452,080,000	3,150,780,000	(301,300,000)
Other Development	457,214,422	294,412,000	(162,802,422)
<b>Total Expenditure</b>	<b>10,169,819,561</b>	<b>9,612,312,796</b>	<b>(557,506,765)</b>

**0107020 Agricultural Planning and Financial Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	71,210,656	68,063,916	(3,146,740)
Compensation to Employees	64,230,981	64,230,981	-
Use of Goods and Services	6,979,675	3,832,935	(3,146,740)
<b>Total Expenditure</b>	<b>71,210,656</b>	<b>68,063,916</b>	<b>(3,146,740)</b>

**0107000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	6,178,438,217	6,172,084,712	(6,353,505)
Compensation to Employees	318,394,950	318,394,950	-
Use of Goods and Services	91,520,417	85,166,912	(6,353,505)
Current Transfers to Govt. Agencies	5,765,089,850	5,765,089,850	-
Other Recurrent	3,433,000	3,433,000	-
<b>Capital Expenditure</b>	4,062,592,000	3,508,292,000	(554,300,000)
Acquisition of Non-Financial Assets	153,297,578	63,100,000	(90,197,578)

**Vote 1169 State Department for Agriculture**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0107000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Capital Grants to Govt. Agencies	3,452,080,000	3,150,780,000	(301,300,000)
Other Development	457,214,422	294,412,000	(162,802,422)
<b>Total Expenditure</b>	<b>10,241,030,217</b>	<b>9,680,376,712</b>	<b>(560,653,505)</b>

**0108010 Land and Crops Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,804,655,976	2,802,261,413	(2,394,563)
Compensation to Employees	363,377,901	363,377,901	-
Use of Goods and Services	18,269,575	15,975,012	(2,294,563)
Current Transfers to Govt. Agencies	2,422,000,000	2,422,000,000	-
Other Recurrent	1,008,500	908,500	(100,000)
<b>Capital Expenditure</b>	9,464,928,896	8,577,728,896	(887,200,000)
Acquisition of Non-Financial Assets	936,390,000	107,000,000	(829,390,000)
Capital Grants to Govt. Agencies	7,130,000,000	7,130,000,000	-
Other Development	1,398,538,896	1,340,728,896	(57,810,000)
<b>Total Expenditure</b>	<b>12,269,584,872</b>	<b>11,379,990,309</b>	<b>(889,594,563)</b>

**0108020 Food Security Initiatives**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	845,000,000	845,000,000	-
Current Transfers to Govt. Agencies	845,000,000	845,000,000	-
<b>Capital Expenditure</b>	14,469,608,000	14,652,054,000	182,446,000
Acquisition of Non-Financial Assets	1,798,903,713	1,012,949,713	(785,954,000)
Capital Grants to Govt. Agencies	9,532,206,304	10,827,206,304	1,295,000,000
Other Development	3,138,497,983	2,811,897,983	(326,600,000)
<b>Total Expenditure</b>	<b>15,314,608,000</b>	<b>15,497,054,000</b>	<b>182,446,000</b>

**Vote 1169 State Department for Agriculture**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0108030 Quality Assurance and Monitoring of Outreach Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	485,422,862	484,742,657	(680,205)
Compensation to Employees	80,234,156	80,234,156	-
Use of Goods and Services	19,681,550	19,143,345	(538,205)
Current Transfers to Govt. Agencies	380,384,156	380,384,156	-
Other Recurrent	5,123,000	4,981,000	(142,000)
<b>Capital Expenditure</b>	1,188,000,000	868,000,000	(320,000,000)
Acquisition of Non-Financial Assets	376,814,141	156,814,141	(220,000,000)
Capital Grants to Govt. Agencies	655,189,193	555,189,193	(100,000,000)
Other Development	155,996,666	155,996,666	-
<b>Total Expenditure</b>	<b>1,673,422,862</b>	<b>1,352,742,657</b>	<b>(320,680,205)</b>

**0108000 Crop Development and Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,135,078,838	4,132,004,070	(3,074,768)
Compensation to Employees	443,612,057	443,612,057	-
Use of Goods and Services	37,951,125	35,118,357	(2,832,768)
Current Transfers to Govt. Agencies	3,647,384,156	3,647,384,156	-
Other Recurrent	6,131,500	5,889,500	(242,000)
<b>Capital Expenditure</b>	25,122,536,896	24,097,782,896	(1,024,754,000)
Acquisition of Non-Financial Assets	3,112,107,854	1,276,763,854	(1,835,344,000)
Capital Grants to Govt. Agencies	17,317,395,497	18,512,395,497	1,195,000,000
Other Development	4,693,033,545	4,308,623,545	(384,410,000)
<b>Total Expenditure</b>	<b>29,257,615,734</b>	<b>28,229,786,966</b>	<b>(1,027,828,768)</b>

**0109010 Agribusiness and Market Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	88,089,142	82,997,972	(5,091,170)

**Vote 1169 State Department for Agriculture**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0109010 Agribusiness and Market Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	54,094,054	54,094,054	-
Use of Goods and Services	19,931,440	19,140,270	(791,170)
Current Transfers to Govt. Agencies	9,763,648	9,763,648	-
Other Recurrent	4,300,000	0	(4,300,000)
<b>Capital Expenditure</b>	<b>747,000,000</b>	<b>747,000,000</b>	-
Acquisition of Non-Financial Assets	566,980,000	566,980,000	-
Other Development	180,020,000	180,020,000	-
<b>Total Expenditure</b>	<b>835,089,142</b>	<b>829,997,972</b>	<b>(5,091,170)</b>

**0109020 Agricultural Information Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>52,050,147</b>	<b>51,457,242</b>	<b>(592,905)</b>
Compensation to Employees	35,776,384	35,776,384	-
Use of Goods and Services	16,273,763	15,680,858	(592,905)
<b>Total Expenditure</b>	<b>52,050,147</b>	<b>51,457,242</b>	<b>(592,905)</b>

**0109000 Agribusiness and Information Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>140,139,289</b>	<b>134,455,214</b>	<b>(5,684,075)</b>
Compensation to Employees	89,870,438	89,870,438	-
Use of Goods and Services	36,205,203	34,821,128	(1,384,075)
Current Transfers to Govt. Agencies	9,763,648	9,763,648	-
Other Recurrent	4,300,000	0	(4,300,000)
<b>Capital Expenditure</b>	<b>747,000,000</b>	<b>747,000,000</b>	-
Acquisition of Non-Financial Assets	566,980,000	566,980,000	-
Other Development	180,020,000	180,020,000	-
<b>Total Expenditure</b>	<b>887,139,289</b>	<b>881,455,214</b>	<b>(5,684,075)</b>

**Vote 1169 State Department for Agriculture**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0120020 Crop Research & Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,235,039,955	5,234,263,300	(776,655)
Compensation to Employees	24,022,555	24,022,555	-
Use of Goods and Services	2,017,400	1,240,745	(776,655)
Current Transfers to Govt. Agencies	5,209,000,000	5,209,000,000	-
<b>Capital Expenditure</b>	101,000,000	0	(101,000,000)
Capital Grants to Govt. Agencies	101,000,000	0	(101,000,000)
<b>Total Expenditure</b>	<b>5,336,039,955</b>	<b>5,234,263,300</b>	<b>(101,776,655)</b>

**0120030 Livestock Research & Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	8,600,000	0	(8,600,000)
Capital Grants to Govt. Agencies	8,600,000	0	(8,600,000)
<b>Total Expenditure</b>	<b>8,600,000</b>	<b>0</b>	<b>(8,600,000)</b>

**0120000 Agricultural Research & Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,235,039,955	5,234,263,300	(776,655)
Compensation to Employees	24,022,555	24,022,555	-
Use of Goods and Services	2,017,400	1,240,745	(776,655)
Current Transfers to Govt. Agencies	5,209,000,000	5,209,000,000	-
<b>Capital Expenditure</b>	109,600,000	0	(109,600,000)
Capital Grants to Govt. Agencies	109,600,000	0	(109,600,000)
<b>Total Expenditure</b>	<b>5,344,639,955</b>	<b>5,234,263,300</b>	<b>(110,376,655)</b>

# **1173 State Department for Cooperatives**

## **PART A. Vision**

A sustainable and vibrant cooperative sector

## **PART B. Mission**

To promote the cooperative sector through provision of appropriate policy, legal, regulatory framework and capacity building.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The Gross Approved Estimates for the State Department for Cooperatives in the Financial Year 2024/25 amounts to Ksh 8.1 billion. This comprises of Ksh 5.7 billion and Ksh 2.3 billion for Current and Capital expenditure respectively.

The Estimates have been revised from Ksh.8.1 billion to Ksh.9.7 billion under FY2024/25 Supplementary Estimates No. 1 comprising of Ksh.7.7 billion and Ksh.2 billion for Current and Capital expenditure respectively. This reflects an increase of Ksh.1.6 billion mainly on account of provision for Coffee debt repayment.

The changes in targets and financials have been reflected in Parts E, F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0304000 Cooperative Development and Management</b>	To promote growth and development of co-operatives through capacity building and provision of appropriate policy, legal and institutional framework.

## 1173 State Department for Cooperatives

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0304000 Cooperative Development and Management

**Outcome:** Increased contribution of co-operatives to the economy

**Sub Programme:** 0304010 Governance and Accountability

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1173000100 Ethics for Cooperative Societies	Governance and Anti-corruption policy for co-operative societies	% level of review	100	100
1173000600 Headquarters Cooperative Audit Services	Co-operative Audit services	No. of Audited accounts registered	4,200	4,000

**Sub Programme:** 0304020 Co-operative Advisory Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1173000300 Cooperative Registration Services	Co-operative inspections services	No. of reports	8	4
1173000500 Office of the Commissioner -BETA	Policies and legal instruments	No. of policies and legal instruments developed	2	1

**Sub Programme:** 0304030 Marketing, value addition and research

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 1173 State Department for Cooperatives

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1173000400 Cooperative Finance and Marketing	Savings/deposits mobilized by Cooperatives	Savings/deposits (KShs. B) mobilised	1,026	1036
1173100800 Modernization of Cooperative Cotton Gineries - BETA	Cotton Co-operative Gineries	No. of Ginning factories constructed	2	0

**Sub Programme:** 0304040 Cooperative Development and Investments

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1173101500 Construction of Milk Factory-Narok	Milk processing factory in Narok	Percentage completion	50	0

**Sub Programme:** 0304050 General Administration and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1173000200 Administrative Services	Administrative Services	No. of annual work plans % of approved coffee debts processed	1 -	1 100
1173000800 Cooperative Finance Management Services	Financial Services	No. of budget implementation reports	4	4
1173000900 Central Planning and Project Monitoring Unit	Planning, Monitoring and Evaluation Services	No. of monitoring & evaluation reports	4	0

**Vote 1173 State Department for Cooperatives**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0304010 Governance and Accountability	74,964,763	73,984,338	(980,425)
0304020 Co-operative Advisory Services	5,372,613,994	5,360,835,616	(11,778,378)
0304030 Marketing, value addition and research	125,195,273	27,945,694	(97,249,579)
0304040 Cooperative Development and Investments	2,250,000,000	2,000,000,000	(250,000,000)
0304050 General Administration and Support Services	258,179,553	2,246,943,117	1,988,763,564
<b>0304000 Cooperative Development and Management</b>	<b>8,080,953,583</b>	<b>9,709,708,765</b>	<b>1,628,755,182</b>
<b>Total Expenditure for Vote 1173 State Department for Cooperatives</b>	<b>8,080,953,583</b>	<b>9,709,708,765</b>	<b>1,628,755,182</b>

**Vote 1173 State Department for Cooperatives**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,734,183,583</b>	<b>7,709,708,765</b>	<b>1,975,525,182</b>
Compensation to Employees	339,416,616	339,416,616	-
Use of Goods and Services	261,372,507	237,353,732	(24,018,775)
Current Transfers to Govt. Agencies	5,132,000,000	7,132,000,000	2,000,000,000
Other Recurrent	1,394,460	938,417	(456,043)
<b>Capital Expenditure</b>	<b>2,346,770,000</b>	<b>2,000,000,000</b>	<b>(346,770,000)</b>
Acquisition of Non-Financial Assets	89,770,000	0	(89,770,000)
Capital Grants to Govt. Agencies	2,250,000,000	2,000,000,000	(250,000,000)
Other Development	7,000,000	0	(7,000,000)
<b>Total Expenditure</b>	<b>8,080,953,583</b>	<b>9,709,708,765</b>	<b>1,628,755,182</b>

**Vote 1173 State Department for Cooperatives**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0304010 Governance and Accountability**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	74,964,763	73,984,338	(980,425)
Compensation to Employees	56,806,263	56,806,263	-
Use of Goods and Services	17,326,133	16,345,708	(980,425)
Other Recurrent	832,367	832,367	-
<b>Total Expenditure</b>	<b>74,964,763</b>	<b>73,984,338</b>	<b>(980,425)</b>

**0304020 Co-operative Advisory Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,372,613,994	5,360,835,616	(11,778,378)
Compensation to Employees	121,632,856	121,632,856	-
Use of Goods and Services	118,981,138	107,202,760	(11,778,378)
Current Transfers to Govt. Agencies	5,132,000,000	5,132,000,000	-
<b>Total Expenditure</b>	<b>5,372,613,994</b>	<b>5,360,835,616</b>	<b>(11,778,378)</b>

**0304030 Marketing, value addition and research**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	28,425,273	27,945,694	(479,579)
Compensation to Employees	26,373,520	26,373,520	-
Use of Goods and Services	2,051,753	1,572,174	(479,579)
<b>Capital Expenditure</b>	96,770,000	0	(96,770,000)
Acquisition of Non-Financial Assets	89,770,000	0	(89,770,000)
Other Development	7,000,000	0	(7,000,000)
<b>Total Expenditure</b>	<b>125,195,273</b>	<b>27,945,694</b>	<b>(97,249,579)</b>

**Vote 1173 State Department for Cooperatives**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0304040 Cooperative Development and Investments**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	2,250,000,000	2,000,000,000	(250,000,000)
Capital Grants to Govt. Agencies	2,250,000,000	2,000,000,000	(250,000,000)
<b>Total Expenditure</b>	<b>2,250,000,000</b>	<b>2,000,000,000</b>	<b>(250,000,000)</b>

**0304050 General Administration and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	258,179,553	2,246,943,117	1,988,763,564
Compensation to Employees	134,603,977	134,603,977	-
Use of Goods and Services	123,013,483	112,233,090	(10,780,393)
Current Transfers to Govt. Agencies	-	2,000,000,000	2,000,000,000
Other Recurrent	562,093	106,050	(456,043)
<b>Total Expenditure</b>	<b>258,179,553</b>	<b>2,246,943,117</b>	<b>1,988,763,564</b>

**0304000 Cooperative Development and Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,734,183,583	7,709,708,765	1,975,525,182
Compensation to Employees	339,416,616	339,416,616	-
Use of Goods and Services	261,372,507	237,353,732	(24,018,775)
Current Transfers to Govt. Agencies	5,132,000,000	7,132,000,000	2,000,000,000
Other Recurrent	1,394,460	938,417	(456,043)
<b>Capital Expenditure</b>	2,346,770,000	2,000,000,000	(346,770,000)
Acquisition of Non-Financial Assets	89,770,000	0	(89,770,000)
Capital Grants to Govt. Agencies	2,250,000,000	2,000,000,000	(250,000,000)
Other Development	7,000,000	0	(7,000,000)
<b>Total Expenditure</b>	<b>8,080,953,583</b>	<b>9,709,708,765</b>	<b>1,628,755,182</b>

# **1174 State Department for Trade**

## **PART A. Vision**

A globally competitive and sustainable trade sector

## **PART B. Mission**

To facilitate domestic and external trade, private sector development and regional integration by championing an enabling environment for domestic and export trade to thrive and creating opportunities for new markets.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The Gross Approved Estimates for the State Department for Trade in the Financial Year 2024/25 amounts to Ksh 3.6 billion. This comprises of Ksh 3.1 billion and Ksh 500 million for Current and Capital expenditure respectively.

The Estimates have been revised from Ksh.3.6 billion to Ksh.3.1 billion under the FY2024/25 Supplementary Estimates No. 1 comprising of Ksh.3.1 billion under Current expenditure. This reflects a decrease of Ksh.526.6 million on account of rationalization of expenditures.

The changes in targets and financials have been reflected in Parts E, F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0309000 Domestic Trade and Enterprise Development</b>	To facilitate the growth of domestic Trade
<b>0310000 Fair Trade Practices And Compliance of Standards</b>	To ensure fair trade practices and consumer protection
<b>0311000 International Trade Development and Promotion</b>	To promote Export Trade and Brand Reputation
<b>0312000 General Administration, Planning and Support Services</b>	To strength institutional capacity for service delivery

## 1174 State Department for Trade

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0309000 Domestic Trade and Enterprise Development

**Outcome:** Enhanced Growth of domestic and sustainable development and promotion of BETA Priority Value Chains

**Sub Programme:** 0309010 Promotion of Local Content

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1174000300 Headquarters Administrative Services	Administration services	No of Route to Market (RTM) Strategy for Kenyan Coffee ,Tea and Dairy products developed  % Volume and market share of the Kenyan Coffee and Tea to Strategic export markets increased  No of Research study conducted on development and growth of selected Priority Value chains	1  3  2	1  3  -
1174000700 Department of Internal Trade	Trade promotion services	% of completion of Kenya Trade Portal on Governance and Management  Value of wholesale and retail(in Ksh Billion)  Kenya Trade Development Bill  No of Trade forums held	10  840  1  2	-  840  1  -

## 1174 State Department for Trade

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**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 2024/2025	Revised 2024/2025 Targets
1174001000 Weights and Measures - Headquarters Administrative Services	Standards and compliance services	No. of County Standards calibrated  No. of weighing and measuring equipment verified at strategic National installation points  No. of electricity and water meter laboratories refurbished  No. of electricity meter type approval and initial verification benches and standards installed  No. of water meter type approval and initial verification benches  No. of field electricity and water meter verification kits installed  Legal metrology Regulations developed	350  120  1  1  2  30  1	150  120  -  -  -  10  1

## 1174 State Department for Trade

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0311000 International Trade Development and Promotion

**Outcome:** Expanded Exports Trade

**Sub Programme:** 0311010 Market Diversification and Access

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1174000100 External Trade Promotion Services	Trade promotion services	No of NTBs resolved to create market access and diversification agreements/MOU's signed for the BETA priority value chains  No of Trade agreements/MoUs signed  Total value of Kenya's Export to the rest of world(Kshs Billion)  Total value of Kenya's Export to EAC(Ksh Billion)	12  15  900  380	12  15  900  380

**Sub Programme:** 0311020 Export Trade Development, Promotion and National Branding

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1174100600 Establishment of Commodities Exchange Platform	Export promotion services	No. of sector regulators/value chain actors registered as members of KOMEX	15,000	-

## 1174 State Department for Trade

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**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 2024/2025	Revised 2024/2025 Targets
1174000300 Headquarters Administrative Services	Administrative services	Implementation status report on resolutions on cross cutting issues	1	1
		Percentage of records and processes digitized	100	50
1174000400 Finance and Procurement Services	Financial services	No of MTEF reports	3	3
		No of budget implementation reports	4	4
		Statutory financial and procurement reports prepared	5	5
1174001400 Central Planning and Project Monitoring Unit	Planning motoring and evaluation services	Monitoring and evaluation reports	4	1
		Strategic plan	1	1
1174001500 Trade Research and Policy	Trade research services	E-Commerce Policy	1	1

**Vote 1174 State Department for Trade**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0309010 Promotion of Local Content	197,692,549	181,447,327	(16,245,222)
0309020 Development, Promotion and Regulation of Wholesale & Retail Trade	1,588,590,000	1,588,590,000	-
<b>0309000 Domestic Trade and Enterprise Development</b>	<b>1,786,282,549</b>	<b>1,770,037,327</b>	<b>(16,245,222)</b>
0310010 Enforcement of Intellectual Property & Trade Remedies Measures	24,100,000	24,100,000	-
0310020 Enforcement of Legal Metrology	70,059,164	69,739,745	(319,419)
0310030 Consumer Protection	22,200,000	22,200,000	-
<b>0310000 Fair Trade Practices And Compliance of Standards</b>	<b>116,359,164</b>	<b>116,039,745</b>	<b>(319,419)</b>
0311010 Market Diversification and Access	456,504,840	451,331,886	(5,172,954)
0311020 Export Trade Development, Promotion and National Branding	871,132,176	371,132,176	(500,000,000)
<b>0311000 International Trade Development and Promotion</b>	<b>1,327,637,016</b>	<b>822,464,062</b>	<b>(505,172,954)</b>
0312010 General Administration, Planning and Support Services	368,082,417	363,201,099	(4,881,318)
<b>0312000 General Administration, Planning and Support Services</b>	<b>368,082,417</b>	<b>363,201,099</b>	<b>(4,881,318)</b>
<b>Total Expenditure for Vote 1174 State Department for Trade</b>	<b>3,598,361,146</b>	<b>3,071,742,233</b>	<b>(526,618,913)</b>

**Vote 1174 State Department for Trade**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,098,361,146</b>	<b>3,071,742,233</b>	<b>(26,618,913)</b>
Compensation to Employees	613,380,000	613,380,000	-
Use of Goods and Services	440,202,747	415,195,422	(25,007,325)
Current Transfers to Govt. Agencies	2,036,022,176	2,036,022,176	-
Other Recurrent	8,756,223	7,144,635	(1,611,588)
<b>Capital Expenditure</b>	<b>500,000,000</b>	<b>0</b>	<b>(500,000,000)</b>
Capital Grants to Govt. Agencies	500,000,000	0	(500,000,000)
<b>Total Expenditure</b>	<b>3,598,361,146</b>	<b>3,071,742,233</b>	<b>(526,618,913)</b>

**Vote 1174 State Department for Trade**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0309010 Promotion of Local Content**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	197,692,549	181,447,327	(16,245,222)
Compensation to Employees	59,749,437	59,749,437	-
Use of Goods and Services	137,943,112	121,697,890	(16,245,222)
<b>Total Expenditure</b>	<b>197,692,549</b>	<b>181,447,327</b>	<b>(16,245,222)</b>

**0309020 Development, Promotion and Regulation of Wholesale & Retail Trade**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,588,590,000	1,588,590,000	-
Current Transfers to Govt. Agencies	1,588,590,000	1,588,590,000	-
<b>Total Expenditure</b>	<b>1,588,590,000</b>	<b>1,588,590,000</b>	<b>-</b>

**0309000 Domestic Trade and Enterprise Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,786,282,549	1,770,037,327	(16,245,222)
Compensation to Employees	59,749,437	59,749,437	-
Use of Goods and Services	137,943,112	121,697,890	(16,245,222)
Current Transfers to Govt. Agencies	1,588,590,000	1,588,590,000	-
<b>Total Expenditure</b>	<b>1,786,282,549</b>	<b>1,770,037,327</b>	<b>(16,245,222)</b>

**0310010 Enforcement of Intellectual Property & Trade Remedies Measures**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	24,100,000	24,100,000	-
Current Transfers to Govt. Agencies	24,100,000	24,100,000	-
<b>Total Expenditure</b>	<b>24,100,000</b>	<b>24,100,000</b>	<b>-</b>

**Vote 1174 State Department for Trade**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0310020 Enforcement of Legal Metrology**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	70,059,164	69,739,745	(319,419)
Compensation to Employees	36,874,548	36,874,548	-
Use of Goods and Services	26,284,616	25,965,197	(319,419)
Other Recurrent	6,900,000	6,900,000	-
<b>Total Expenditure</b>	<b>70,059,164</b>	<b>69,739,745</b>	<b>(319,419)</b>

**0310030 Consumer Protection**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	22,200,000	22,200,000	-
Current Transfers to Govt. Agencies	22,200,000	22,200,000	-
<b>Total Expenditure</b>	<b>22,200,000</b>	<b>22,200,000</b>	<b>-</b>

**0310000 Fair Trade Practices And Compliance of Standards**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	116,359,164	116,039,745	(319,419)
Compensation to Employees	36,874,548	36,874,548	-
Use of Goods and Services	26,284,616	25,965,197	(319,419)
Current Transfers to Govt. Agencies	46,300,000	46,300,000	-
Other Recurrent	6,900,000	6,900,000	-
<b>Total Expenditure</b>	<b>116,359,164</b>	<b>116,039,745</b>	<b>(319,419)</b>

**0311010 Market Diversification and Access**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	456,504,840	451,331,886	(5,172,954)
Compensation to Employees	305,269,923	305,269,923	-

**Vote 1174 State Department for Trade**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0311010 Market Diversification and Access**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	121,234,917	116,061,963	(5,172,954)
Current Transfers to Govt. Agencies	30,000,000	30,000,000	-
<b>Total Expenditure</b>	<b>456,504,840</b>	<b>451,331,886</b>	<b>(5,172,954)</b>

**0311020 Export Trade Development, Promotion and National Branding**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	371,132,176	371,132,176	-
Current Transfers to Govt. Agencies	371,132,176	371,132,176	-
<b>Capital Expenditure</b>	500,000,000	0	(500,000,000)
Capital Grants to Govt. Agencies	500,000,000	0	(500,000,000)
<b>Total Expenditure</b>	<b>871,132,176</b>	<b>371,132,176</b>	<b>(500,000,000)</b>

**0311000 International Trade Development and Promotion**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	827,637,016	822,464,062	(5,172,954)
Compensation to Employees	305,269,923	305,269,923	-
Use of Goods and Services	121,234,917	116,061,963	(5,172,954)
Current Transfers to Govt. Agencies	401,132,176	401,132,176	-
<b>Capital Expenditure</b>	500,000,000	0	(500,000,000)
Capital Grants to Govt. Agencies	500,000,000	0	(500,000,000)
<b>Total Expenditure</b>	<b>1,327,637,016</b>	<b>822,464,062</b>	<b>(505,172,954)</b>

**0312010 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	368,082,417	363,201,099	(4,881,318)

**Vote 1174 State Department for Trade**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0312010 General Administration, Planning and Support Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	211,486,092	211,486,092	-
Use of Goods and Services	154,740,102	151,470,372	(3,269,730)
Other Recurrent	1,856,223	244,635	(1,611,588)
<b>Total Expenditure</b>	<b>368,082,417</b>	<b>363,201,099</b>	<b>(4,881,318)</b>

**0312000 General Administration, Planning and Support Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>368,082,417</b>	<b>363,201,099</b>	<b>(4,881,318)</b>
Compensation to Employees	211,486,092	211,486,092	-
Use of Goods and Services	154,740,102	151,470,372	(3,269,730)
Other Recurrent	1,856,223	244,635	(1,611,588)
<b>Total Expenditure</b>	<b>368,082,417</b>	<b>363,201,099</b>	<b>(4,881,318)</b>

# **1175 State Department for Industry**

## **PART A. Vision**

A globally competitive and sustainable industrial sector

## **PART B. Mission**

To facilitate 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 FY2024/25 amounts to Ksh.8.4 billion. This comprises Ksh.2.1 billion and Ksh.6.4 billion for Current and Capital expenditure respectively.

The Estimates have been revised from Ksh.8.4 billion to Ksh.6.4 billion under FY2024/25 Supplementary Estimates No. 1 comprising Ksh.2.1 billion and Ksh.4.3 billion for Current and Capital expenditure respectively. This reflects a decrease of Ksh.2 billion on account of rationalization of expenditures.

The changes in outputs, targets and financials have been revised accordingly as reflected in Parts E, F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0301000 General Administration Planning and Support Services</b>	To provide efficient support service delivery
<b>0320000 Industrial Promotion and Development</b>	To promote and facilitate industrial development through value addition, industrial infrastructure, industrial training and technology upgrading
<b>0321000 Standards and Quality Infrastructure &amp; Research</b>	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 2024/2025

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**Programme:** 0301000 General Administration Planning and Support Services

**Outcome:** Improved public service delivery

**Sub Programme:** 0301010 General Administration Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1175000100 Finance and Procurement Services	Financial services	No. of MTEF reports	3	1
		No. of budget implementation reports	4	2
1175000200 General Administration and Planning	Administrative services	Annual financial reports	1	1
		No. of officers trained	200	-
		% of staff under SPAS	100	100
		Annual procurement plan	1	1
1175002700 Central Planning and Project Monitoring Unit	Planning monitoring and evaluation services	No. of Monitoring and Evaluation reports	4	1
		Annual Work plan	1	1
		Strategic Plan	1	1

## 1175 State Department for Industry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0320000 Industrial Promotion and Development

**Outcome:** Increased contribution of the manufacturing sector to the GDP and employment

**Sub Programme:** 0320010 Industrial Development Promotion

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1175000800 Industrialization Secretariat	Industrial development services	Regional markets access for Kenya	10	2
1175001900 Industrial Sector Support	Industrial development services	No. of intergovernmental Consultative forum	2	1
1175002000 Business Environment & Private Sector Services	Industrial development services	No. of Policy reforms established for private Business Environment Sector services	6	1
1175002300 Manufacturing & Industrialization Services	Industrial development services	No. of SMEs clusters profiles developed	10	5
1175002500 Enterprise Development	SME Development Services	No. of MSEs facilitated to participate in trade fairs & exhibitions  No. of MSEs sensitized on the MSEs policy  No. of entrepreneurs trained through programme	550  700  1,000	100  100  100

## 1175 State Department for Industry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	SME Development Services	No. of MSEs clusters profiles developed	10	5
1175002600 Agro-Processing Delivery Unit	Value addition of Agro-products	No. of strategies developed  No. of sensitization workshops  No. of SMEs trained on agro-products for value addition  % Completion of Nyamira IAIP  No. of Jobs created	2  24  300  30  500	1  -  -  -  500
1175002800 Industrial Support - Field Services	Intergovernmental industry promotion services	No. of National/County intergovernmental consultative forum held  No. of Counties resource and endowment mapped  No. of County investment profiles  No. of SMEs trained on value addition, entrepreneurial skills	2  10  3  2,500	1  3  -  500
1175101100 Modernisation of RIVATEX-BETA	Apparel Value Addition Units (AVAU)	% completion level of Nyando  % completion level of Lusigetti	100  23	-  -

## 1175 State Department for Industry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support-BETA	Cotton Development services	No. of cotton bales sourced locally for apparel and textile processing	400	-
		No. of farmers sensitized on cotton production	3,500	-
		Amount of seeds distributed to farmers (tonnes)	25	-
		Amount of pesticides distributed to farmers (litres)	1,150	-
1175103400 One Village One Product (OVOP)	One village one product	Increased income to farmers	2,500	-
		Increased products for export	6	6
1175103800 Establishment of County Integrated Agro-Industrial Parks-BETA	County aggregation and industrial parks	No. of CAIPs established	18	12

**Sub Programme:** 0320020 Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1175000700 Kenya Industrial Training Institute	Industrial training services	No. of students trained on industrial skills	4,700	4,700
		No. of industrial partnerships for reskilling and upskilling of workers created	50	5

## 1175 State Department for Industry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1175101500 Infrastructure and civil works Development - KITI-BETA	Kenya Industrial Training Institute	% rate of completion of infrastructure and civil works	60	-
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**Programme:** 0321000 Standards and Quality Infrastructure & 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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA	Accreditation services	No. of conformity assessment bodies assessed	320	100

**Sub Programme:** 0321030 Industrial Research and Innovation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA	Industrial research laboratories	% completion rate	95	-

**Vote 1175 State Department for Industry**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0301010 General Administration Planning and Support Services	377,045,857	364,423,692	(12,622,165)
<b>0301000 General Administration Planning and Support Services</b>	<b>377,045,857</b>	<b>364,423,692</b>	<b>(12,622,165)</b>
0320010 Industrial Development Promotion	5,297,587,254	3,553,041,845	(1,744,545,409)
0320020 Industrial Training	319,115,915	237,830,095	(81,285,820)
<b>0320000 Industrial Promotion and Development</b>	<b>5,616,703,169</b>	<b>3,790,871,940</b>	<b>(1,825,831,229)</b>
0321010 Standards Metrology and Conformity	364,806,900	284,806,900	(80,000,000)
0321020 Business Financing and Incubation	1,354,446,695	1,354,446,695	-
0321030 Industrial Research and Innovation	726,674,000	606,734,000	(119,940,000)
<b>0321000 Standards and Quality Infrastructure &amp; Research</b>	<b>2,445,927,595</b>	<b>2,245,987,595</b>	<b>(199,940,000)</b>
<b>Total Expenditure for Vote 1175 State Department for Industry</b>	<b>8,439,676,621</b>	<b>6,401,283,227</b>	<b>(2,038,393,394)</b>

**Vote 1175 State Department for Industry**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,072,906,621</b>	<b>2,057,413,227</b>	<b>(15,493,394)</b>
Compensation to Employees	412,500,000	412,500,000	-
Use of Goods and Services	325,172,971	311,734,127	(13,438,844)
Current Transfers to Govt. Agencies	1,272,530,900	1,272,530,900	-
Other Recurrent	62,702,750	60,648,200	(2,054,550)
<b>Capital Expenditure</b>	<b>6,366,770,000</b>	<b>4,343,870,000</b>	<b>(2,022,900,000)</b>
Acquisition of Non-Financial Assets	1,464,670,000	1,343,870,000	(120,800,000)
Capital Grants to Govt. Agencies	4,802,100,000	3,000,000,000	(1,802,100,000)
Other Development	100,000,000	0	(100,000,000)
<b>Total Expenditure</b>	<b>8,439,676,621</b>	<b>6,401,283,227</b>	<b>(2,038,393,394)</b>

**Vote 1175 State Department for Industry**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0301010 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	377,045,857	364,423,692	(12,622,165)
Compensation to Employees	164,829,789	164,829,789	-
Use of Goods and Services	149,638,818	138,945,703	(10,693,115)
Other Recurrent	62,577,250	60,648,200	(1,929,050)
<b>Total Expenditure</b>	<b>377,045,857</b>	<b>364,423,692</b>	<b>(12,622,165)</b>

**0301000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	377,045,857	364,423,692	(12,622,165)
Compensation to Employees	164,829,789	164,829,789	-
Use of Goods and Services	149,638,818	138,945,703	(10,693,115)
Other Recurrent	62,577,250	60,648,200	(1,929,050)
<b>Total Expenditure</b>	<b>377,045,857</b>	<b>364,423,692</b>	<b>(12,622,165)</b>

**0320010 Industrial Development Promotion**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	555,427,254	553,041,845	(2,385,409)
Compensation to Employees	154,188,245	154,188,245	-
Use of Goods and Services	20,249,009	17,863,600	(2,385,409)
Current Transfers to Govt. Agencies	380,990,000	380,990,000	-
<b>Capital Expenditure</b>	4,742,160,000	3,000,000,000	(1,742,160,000)
Acquisition of Non-Financial Assets	40,000,000	0	(40,000,000)
Capital Grants to Govt. Agencies	4,602,160,000	3,000,000,000	(1,602,160,000)
Other Development	100,000,000	0	(100,000,000)
<b>Total Expenditure</b>	<b>5,297,587,254</b>	<b>3,553,041,845</b>	<b>(1,744,545,409)</b>

**Vote 1175 State Department for Industry**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0320020 Industrial Training**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	238,315,915	237,830,095	(485,820)
Compensation to Employees	82,905,271	82,905,271	-
Use of Goods and Services	155,285,144	154,924,824	(360,320)
Other Recurrent	125,500	0	(125,500)
<b>Capital Expenditure</b>	80,800,000	0	(80,800,000)
Acquisition of Non-Financial Assets	80,800,000	0	(80,800,000)
<b>Total Expenditure</b>	<b>319,115,915</b>	<b>237,830,095</b>	<b>(81,285,820)</b>

**0320000 Industrial Promotion and Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	793,743,169	790,871,940	(2,871,229)
Compensation to Employees	237,093,516	237,093,516	-
Use of Goods and Services	175,534,153	172,788,424	(2,745,729)
Current Transfers to Govt. Agencies	380,990,000	380,990,000	-
Other Recurrent	125,500	0	(125,500)
<b>Capital Expenditure</b>	4,822,960,000	3,000,000,000	(1,822,960,000)
Acquisition of Non-Financial Assets	120,800,000	0	(120,800,000)
Capital Grants to Govt. Agencies	4,602,160,000	3,000,000,000	(1,602,160,000)
Other Development	100,000,000	0	(100,000,000)
<b>Total Expenditure</b>	<b>5,616,703,169</b>	<b>3,790,871,940</b>	<b>(1,825,831,229)</b>

**0321010 Standards Metrology and Conformity**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	284,806,900	284,806,900	-
Current Transfers to Govt. Agencies	284,806,900	284,806,900	-
<b>Capital Expenditure</b>	80,000,000	0	(80,000,000)
Capital Grants to Govt. Agencies	80,000,000	0	(80,000,000)

**Vote 1175 State Department for Industry**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0321010 Standards Metrology and Conformity**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>364,806,900</b>	<b>284,806,900</b>	<b>(80,000,000)</b>

**0321020 Business Financing and Incubation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	10,576,695	10,576,695	-
Compensation to Employees	10,576,695	10,576,695	-
<b>Capital Expenditure</b>	1,343,870,000	1,343,870,000	-
Acquisition of Non-Financial Assets	1,343,870,000	1,343,870,000	-
<b>Total Expenditure</b>	<b>1,354,446,695</b>	<b>1,354,446,695</b>	<b>-</b>

**0321030 Industrial Research and Innovation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	606,734,000	606,734,000	-
Current Transfers to Govt. Agencies	606,734,000	606,734,000	-
<b>Capital Expenditure</b>	119,940,000	0	(119,940,000)
Capital Grants to Govt. Agencies	119,940,000	0	(119,940,000)
<b>Total Expenditure</b>	<b>726,674,000</b>	<b>606,734,000</b>	<b>(119,940,000)</b>

**0321000 Standards and Quality Infrastructure & Research**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	902,117,595	902,117,595	-
Compensation to Employees	10,576,695	10,576,695	-
Current Transfers to Govt. Agencies	891,540,900	891,540,900	-
<b>Capital Expenditure</b>	1,543,810,000	1,343,870,000	(199,940,000)
Acquisition of Non-Financial Assets	1,343,870,000	1,343,870,000	-

**Vote 1175 State Department for Industry**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0321000 Standards and Quality Infrastructure & Research

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	199,940,000	0	(199,940,000)
<b>Total Expenditure</b>	<b>2,445,927,595</b>	<b>2,245,987,595</b>	<b>(199,940,000)</b>

# **1176 State Department for Micro, Small and Medium Enterprises Development**

## **PART A. Vision**

A technologically advanced, highly productive, diversified and competitive MSEs sector for a competitive global economy

## **PART B. Mission**

To create an intergrated enabling environment for a highly productive and diversified MSEs 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 the Financial Year 2024/25 amounts to Ksh.9.4 billion. This comprises of Ksh.1.6 billion and Ksh.7.8 billion for Current and Capital expenditures respectively.

The Estimates have been revised from Ksh.9.4 billion to Ksh.6.9 billion under the FY2024/25 Suppementary Estimates No. 1 comprising of Ksh.1.5 billion and Ksh.5.4 billion for Current and Capital Expenditures respectively. This reflects a decrease of Ksh. 2.5 billion on account of budget rationalizaton.

The changes in outputs, performance indicators, targets and financials have been raised accordingly and reflected in parts E, F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0316000 Promotion and Development of MSMEs</b>	To create a conducive environment for growth and sustainability of MSMEs sector
<b>0317000 Product and Market Development for MSMEs</b>	To promote standardization and enhance quality of MSMEs products and services
<b>0318000 Digitization and Financial Inclusion for MSMEs</b>	To Increase Wealth Creation through MSMEs Sector

## **1176 State Department for Micro, Small and Medium Enterprises Development**

<b>Programme</b>	<b>Objective</b>
<b>0319000 General Administration, Planning and Support Services</b>	To provide Effective and Efficient Service Delivery

## 1176 State Department for Micro, Small and Medium Enterprises Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0316000 Promotion and Development of MSMEs

**Outcome:** Enhanced growth of the MSME sector

**Sub Programme:** 0316010 MSMEs Development and Promotion

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1176000800 MSME Partnership & Resource Mobilization - BETA	Policy framework for MSME sector	No. of Policies and regulations reviewed and developed to support the priority value chains  Start-up Bill finalized and adopted  MSE National harmonization and coordination strategy reviewed  MSMEs infrastructure regulations reviewed, approved and adopted  Framework/guidelines on Preferential treatment for MSME products in the priority value chain  Research and Development on MSME products undertaken	1  1  1  1  1	1  -  -  -  1
1176100100 Construction of Constituency Industrial Dev. Centres (CIDs)-BETA	Common Manufacturing facilities to support MSMEs in the priority value chains	No. of CIDs refurbished	20	-

## 1176 State Department for Micro, Small and Medium Enterprises Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

		No. of CIDCs equipped with common user facilities and operationalized in the priority value chain	20	-
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**Sub Programme:** 0316020 Entrepreneurship and Business Development Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1176000400 Kenya Institute of Business Training (KIBT) - BETA	Capacity Building Services	No. of Training Needs Assessment surveys in the priority value chains No. of MSMEs capacity build on priority value chains (including pre and post training for Govt. Funds and pension beneficiaries) No. of firms offered consultancy on KAIZEN	9 10,000 20	4 1,000 20

**Programme:** 0317000 Product and Market Development for MSMEs

**Outcome:** Increased uptake of MSME products

**Sub Programme:** 0316030 Value Addition, Innovation and Incubation for MSMEs

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1176100300 Provision of Finances to SMEs in the Manufacturing Sector - KIE-	Industrial credit advanced in the priority value chain	Amount of Industrial credit issued (Billions)	1.2	1.2

## 1176 State Department for Micro, Small and Medium Enterprises Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

BETA	Industrial credit advanced in the priority value chain	Percentage of credit disbursed to the priority value chains	40	40
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**Sub Programme:** 0317010 Market Linkages for MSMEs

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1176000600 MSME Financing, Product & Market Development - BETA	MSMEs Digital Marketing Services	No. of registered MSMEs marketing their goods and services through the digital platform (Million)	1	1
	Product Diversification Services	No. of new products developed through innovation to meet the international market requirements	20	10
	Financing, partnership and Co-ordination	Partnerships and collaboration established	15	10
	Working spaces/sites identified for MSMEs	No. of Counties that have secured working spaces/Common user for MSMEs Facilities	20	20

**Programme:** 0318000 Digitization and Financial Inclusion for MSMEs

**Outcome:** Increased wealth creation through MSME sector

**Sub Programme:** 0318010 Financial Inclusion

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 1176 State Department for Micro, Small and Medium Enterprises Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1176100400 Financial Inclusion Fund (Hustler Fund)-BETA	Financial Services	Amount of credit issued (Kshs. billion)	32	30
		% Recovery rate of the loans disbursed	70	70
		No. of persons accessing credit (Million)	23	23

**Sub Programme:** 0318030 Youth, Women and PWDs Empowerment

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1176100600 Youth Employment and Enterprise Initiative-BETA	Credit Services	Amount disbursed to Youth, Women and PWDs Groups (Kshs Million) No. of Groups trained and funded through Uwezo Repayment rate for amount disbursed (%) % level of loan digitalization	650 6,500 48 75	450 500 48 75

**Programme:** 0319000 General Administration, Planning and Support Services

**Outcome:** Effective and efficient service delivery

## 1176 State Department for Micro, Small and Medium Enterprises Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0319010 General Administration, Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1176000100 Adminstration & Support Services	Administration Services	Status Report on implementation of Priority Value Chains  Sensitization Forums on Priority Value Chains  Percentage of staff performance appraisal system implemented	1  15  100	1  5  100
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	Planning, Monitoring & Evaluation Services	No. of Monitoring & Evaluation reports  Strategic plan	4  1	1  1
1176000300 Finance Management Services	Financial Services	No. of MTEF reports  No. of budget implementation reports	3  4	3  4
1176000500 MSME Policy, Research & Development-BETA	MSMEs Services	% value of goods supplied to government  No. of MSMEs supplying goods to government	30  20,000	30  20,000

**Vote 1176 State Department for Micro, Small and Medium Enterprises Development**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0316010 MSMEs Development and Promotion	2,892,980,000	2,766,687,000	(126,293,000)
0316020 Entrepreneurship and Business Development Services	128,599,288	120,628,288	(7,971,000)
<b>0316000 Promotion and Development of MSMEs</b>	<b>3,021,579,288</b>	<b>2,887,315,288</b>	<b>(134,264,000)</b>
0317010 Market Linkages for MSMEs	19,200,000	12,595,000	(6,605,000)
0316030 Value Addition, Innovation and Incubation for MSMEs	448,126,000	368,126,000	(80,000,000)
<b>0317000 Product and Market Development for MSMEs</b>	<b>467,326,000</b>	<b>380,721,000</b>	<b>(86,605,000)</b>
0318010 Financial Inclusion	5,210,000,000	3,210,000,000	(2,000,000,000)
0318020 Youth Employment Services	140,700,000	140,700,000	-
0318030 Youth, Women and PWDs Empowerment	200,000,000	-	(200,000,000)
<b>0318000 Digitization and Financial Inclusion for MSMEs</b>	<b>5,550,700,000</b>	<b>3,350,700,000</b>	<b>(2,200,000,000)</b>
0319010 General Administration, Planning and Support Services	329,453,212	270,810,462	(58,642,750)
<b>0319000 General Administration, Planning and Support Services</b>	<b>329,453,212</b>	<b>270,810,462</b>	<b>(58,642,750)</b>
<b>Total Expenditure for Vote 1176 State Department for Micro, Small and Medium Enterprises Development</b>	<b>9,369,058,500</b>	<b>6,889,546,750</b>	<b>(2,479,511,750)</b>

**Vote 1176 State Department for Micro, Small and Medium Enterprises Development**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,566,218,500</b>	<b>1,487,046,750</b>	<b>(79,171,750)</b>
Compensation to Employees	188,030,000	188,030,000	-
Use of Goods and Services	281,847,500	220,900,750	(60,946,750)
Current Transfers to Govt. Agencies	1,071,726,000	1,071,726,000	-
Other Recurrent	24,615,000	6,390,000	(18,225,000)
<b>Capital Expenditure</b>	<b>7,802,840,000</b>	<b>5,402,500,000</b>	<b>(2,400,340,000)</b>
Acquisition of Non-Financial Assets	562,500,000	562,500,000	-
Capital Grants to Govt. Agencies	7,240,340,000	4,840,000,000	(2,400,340,000)
<b>Total Expenditure</b>	<b>9,369,058,500</b>	<b>6,889,546,750</b>	<b>(2,479,511,750)</b>

**Vote 1176 State Department for Micro, Small and Medium Enterprises Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0316010 MSMEs Development and Promotion**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	370,140,000	364,187,000	(5,953,000)
Use of Goods and Services	15,440,000	11,287,000	(4,153,000)
Current Transfers to Govt. Agencies	352,900,000	352,900,000	-
Other Recurrent	1,800,000	0	(1,800,000)
<b>Capital Expenditure</b>	2,522,840,000	2,402,500,000	(120,340,000)
Acquisition of Non-Financial Assets	562,500,000	562,500,000	-
Capital Grants to Govt. Agencies	1,960,340,000	1,840,000,000	(120,340,000)
<b>Total Expenditure</b>	<b>2,892,980,000</b>	<b>2,766,687,000</b>	<b>(126,293,000)</b>

**0316020 Entrepreneurship and Business Development Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	128,599,288	120,628,288	(7,971,000)
Compensation to Employees	89,804,288	89,804,288	-
Use of Goods and Services	38,255,000	30,584,000	(7,671,000)
Other Recurrent	540,000	240,000	(300,000)
<b>Total Expenditure</b>	<b>128,599,288</b>	<b>120,628,288</b>	<b>(7,971,000)</b>

**0316000 Promotion and Development of MSMEs**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	498,739,288	484,815,288	(13,924,000)
Compensation to Employees	89,804,288	89,804,288	-
Use of Goods and Services	53,695,000	41,871,000	(11,824,000)
Current Transfers to Govt. Agencies	352,900,000	352,900,000	-
Other Recurrent	2,340,000	240,000	(2,100,000)
<b>Capital Expenditure</b>	2,522,840,000	2,402,500,000	(120,340,000)
Acquisition of Non-Financial Assets	562,500,000	562,500,000	-
Capital Grants to Govt. Agencies	1,960,340,000	1,840,000,000	(120,340,000)

**Vote 1176 State Department for Micro, Small and Medium Enterprises Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0316000 Promotion and Development of MSMEs**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Total Expenditure</b>	<b>3,021,579,288</b>	<b>2,887,315,288</b>	<b>(134,264,000)</b>

**0317010 Market Linkages for MSMEs**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>19,200,000</b>	<b>12,595,000</b>	<b>(6,605,000)</b>
Use of Goods and Services	18,450,000	12,595,000	(5,855,000)
Other Recurrent	750,000	0	(750,000)
<b>Total Expenditure</b>	<b>19,200,000</b>	<b>12,595,000</b>	<b>(6,605,000)</b>

**0316030 Value Addition, Innovation and Incubation for MSMEs**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>368,126,000</b>	<b>368,126,000</b>	<b>-</b>
Current Transfers to Govt. Agencies	368,126,000	368,126,000	-
<b>Capital Expenditure</b>	<b>80,000,000</b>	<b>0</b>	<b>(80,000,000)</b>
Capital Grants to Govt. Agencies	80,000,000	0	(80,000,000)
<b>Total Expenditure</b>	<b>448,126,000</b>	<b>368,126,000</b>	<b>(80,000,000)</b>

**0317000 Product and Market Development for MSMEs**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>387,326,000</b>	<b>380,721,000</b>	<b>(6,605,000)</b>
Use of Goods and Services	18,450,000	12,595,000	(5,855,000)
Current Transfers to Govt. Agencies	368,126,000	368,126,000	-
Other Recurrent	750,000	0	(750,000)
<b>Capital Expenditure</b>	<b>80,000,000</b>	<b>0</b>	<b>(80,000,000)</b>
Capital Grants to Govt. Agencies	80,000,000	0	(80,000,000)

**Vote 1176 State Department for Micro, Small and Medium Enterprises Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0317000 Product and Market Development for MSMEs**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Total Expenditure</b>	<b>467,326,000</b>	<b>380,721,000</b>	<b>(86,605,000)</b>

**0318010 Financial Inclusion**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	210,000,000	210,000,000	-
Current Transfers to Govt. Agencies	210,000,000	210,000,000	-
<b>Capital Expenditure</b>	5,000,000,000	3,000,000,000	(2,000,000,000)
Capital Grants to Govt. Agencies	5,000,000,000	3,000,000,000	(2,000,000,000)
<b>Total Expenditure</b>	<b>5,210,000,000</b>	<b>3,210,000,000</b>	<b>(2,000,000,000)</b>

**0318020 Youth Employment Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	140,700,000	140,700,000	-
Current Transfers to Govt. Agencies	140,700,000	140,700,000	-
<b>Total Expenditure</b>	<b>140,700,000</b>	<b>140,700,000</b>	<b>-</b>

**0318030 Youth, Women and PWDs Empowerment**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	200,000,000	0	(200,000,000)
Capital Grants to Govt. Agencies	200,000,000	0	(200,000,000)
<b>Total Expenditure</b>	<b>200,000,000</b>	<b>0</b>	<b>(200,000,000)</b>

**Vote 1176 State Department for Micro, Small and Medium Enterprises Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0318000 Digitization and Financial Inclusion for MSMEs**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	350,700,000	350,700,000	-
Current Transfers to Govt. Agencies	350,700,000	350,700,000	-
<b>Capital Expenditure</b>	5,200,000,000	3,000,000,000	(2,200,000,000)
Capital Grants to Govt. Agencies	5,200,000,000	3,000,000,000	(2,200,000,000)
<b>Total Expenditure</b>	<b>5,550,700,000</b>	<b>3,350,700,000</b>	<b>(2,200,000,000)</b>

**0319010 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	329,453,212	270,810,462	(58,642,750)
Compensation to Employees	98,225,712	98,225,712	-
Use of Goods and Services	209,702,500	166,434,750	(43,267,750)
Other Recurrent	21,525,000	6,150,000	(15,375,000)
<b>Total Expenditure</b>	<b>329,453,212</b>	<b>270,810,462</b>	<b>(58,642,750)</b>

**0319000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	329,453,212	270,810,462	(58,642,750)
Compensation to Employees	98,225,712	98,225,712	-
Use of Goods and Services	209,702,500	166,434,750	(43,267,750)
Other Recurrent	21,525,000	6,150,000	(15,375,000)
<b>Total Expenditure</b>	<b>329,453,212</b>	<b>270,810,462</b>	<b>(58,642,750)</b>

# **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 FY 2024/25 amounts to Ksh.4.7 billion. This comprises Ksh.1.1 billion and Ksh.3.6 billion for Current and Capital expenditure respectively.

The Estimates have been revised from Ksh.4.7 billion to Ksh.2.9 billion under FY2024/25 Supplementary Estimates No. 1 comprising Ksh.1.1 billion and Ksh.1.8 billion for Current and Capital expenditure respectively. This reflects a decrease of Ksh.1.8 billion on account of rationalization of expenditures.

The changes in outputs, performance indicators, targets and financials have been revised accordingly and reflected in Parts E, F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0322000 Investment Development and Promotion</b>	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 2024/2025

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**Programme:** 0322000 Investment Development and Promotion

**Outcome:** Increased private investments both domestic and foreign

**Sub Programme:** 0322010 Business Environment and Investment Promotion

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1177000300 Business Reforms & Transformation	Business Transformation Services	No. of reforms on ease of doing business in Kenya No. of reform Action plans developed No. of stakeholders' fora on business environment reforms and transformation agenda No. of counties covered by County Regulatory Tool kits No. of Bills developed	10 1 20 25 1	5 1 10 15 1
1177000400 Business Environment & Private Sector Development	Investment promotion services	No. of investment forums/exhibitions/ conferences held No. of Joint Commissions of Cooperation on Regional and International Investment Kenya Investment Policy	4 3 1	2 1 1

## 1177 State Department for Investment Promotion

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Investment promotion services	Private Sector Development Strategy	1	1
1177100100 Development of Special Economic Zones-BETA	Special Economic Zones (SEZ)	% completion rate of the Naivasha SEZ	70	-
1177100200 Development of Athi River Textile Hub - EPZA-BETA	Athi River textile hub	% completion rate	70	-

**Sub Programme:** 0322020 Investments Profiling and Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA	One stop center	% completion rate	40	-

**Sub Programme:** 0322040 General Administration, Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1177000100 Finance and Procurement Services	Financial services	No. of PPR Reports No. of Sub-Sector/sector report	1 1	1 1
1177000200 General Administration and Planning	Administrative services	No of baseline surveys ICT policy and strategy developed	1 1	- -

## **1177 State Department for Investment Promotion**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Administrative services	No of Digitalized Investment promotion Services	1	-
1177001000 Central Planning & Project Monitoring Unit	Planning, monitoring and evaluation services	No. of monitoring reports	4	-
		Strategic plan 2023-2027 reviewed	1	1

**Vote 1177 State Department for Investment Promotion**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0322010 Business Environment and Investment Promotion	4,119,583,495	2,463,529,403	(1,656,054,092)
0322020 Investments Profiling and Development	343,310,000	237,880,000	(105,430,000)
0322040 General Administration, Planning and Support Services	253,150,419	224,277,019	(28,873,400)
<b>0322000 Investment Development and Promotion</b>	<b>4,716,043,914</b>	<b>2,925,686,422</b>	<b>(1,790,357,492)</b>
<b>Total Expenditure for Vote 1177 State Department for Investment Promotion</b>	<b>4,716,043,914</b>	<b>2,925,686,422</b>	<b>(1,790,357,492)</b>

**Vote 1177 State Department for Investment Promotion**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,110,613,914</b>	<b>1,065,686,422</b>	<b>(44,927,492)</b>
Compensation to Employees	153,590,000	153,590,000	-
Use of Goods and Services	162,530,305	127,511,132	(35,019,173)
Current Transfers to Govt. Agencies	782,880,000	782,880,000	-
Other Recurrent	11,613,609	1,705,290	(9,908,319)
<b>Capital Expenditure</b>	<b>3,605,430,000</b>	<b>1,860,000,000</b>	<b>(1,745,430,000)</b>
Capital Grants to Govt. Agencies	3,605,430,000	1,860,000,000	(1,745,430,000)
<b>Total Expenditure</b>	<b>4,716,043,914</b>	<b>2,925,686,422</b>	<b>(1,790,357,492)</b>

**Vote 1177 State Department for Investment Promotion**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0322010 Business Environment and Investment Promotion**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	619,583,495	603,529,403	(16,054,092)
Compensation to Employees	26,572,440	26,572,440	-
Use of Goods and Services	48,011,055	31,956,963	(16,054,092)
Current Transfers to Govt. Agencies	545,000,000	545,000,000	-
<b>Capital Expenditure</b>	3,500,000,000	1,860,000,000	(1,640,000,000)
Capital Grants to Govt. Agencies	3,500,000,000	1,860,000,000	(1,640,000,000)
<b>Total Expenditure</b>	<b>4,119,583,495</b>	<b>2,463,529,403</b>	<b>(1,656,054,092)</b>

**0322020 Investments Profiling and Development**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	237,880,000	237,880,000	-
Current Transfers to Govt. Agencies	237,880,000	237,880,000	-
<b>Capital Expenditure</b>	105,430,000	0	(105,430,000)
Capital Grants to Govt. Agencies	105,430,000	0	(105,430,000)
<b>Total Expenditure</b>	<b>343,310,000</b>	<b>237,880,000</b>	<b>(105,430,000)</b>

**0322040 General Administration, Planning and Support Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	253,150,419	224,277,019	(28,873,400)
Compensation to Employees	127,017,560	127,017,560	-
Use of Goods and Services	114,519,250	95,554,169	(18,965,081)
Other Recurrent	11,613,609	1,705,290	(9,908,319)
<b>Total Expenditure</b>	<b>253,150,419</b>	<b>224,277,019</b>	<b>(28,873,400)</b>

**Vote 1177 State Department for Investment Promotion**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0322000 Investment Development and Promotion

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,110,613,914	1,065,686,422	(44,927,492)
Compensation to Employees	153,590,000	153,590,000	-
Use of Goods and Services	162,530,305	127,511,132	(35,019,173)
Current Transfers to Govt. Agencies	782,880,000	782,880,000	-
Other Recurrent	11,613,609	1,705,290	(9,908,319)
<b>Capital Expenditure</b>	3,605,430,000	1,860,000,000	(1,745,430,000)
Capital Grants to Govt. Agencies	3,605,430,000	1,860,000,000	(1,745,430,000)
<b>Total Expenditure</b>	<b>4,716,043,914</b>	<b>2,925,686,422</b>	<b>(1,790,357,492)</b>

# **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**

The gross Approved Estimates for the State Department for Labour and Skills Development in the FY 2024/25 amount to Kshs.5.8 billion. This comprises Kshs.4.3 billion and KShs.1.5 billion for Current and Capital Expenditure respectively.

The Estimates have been revised under the FY 2024/25 Supplementary Estimates No. I from KShs.5.8 billion to KShs.5.4 billion, comprising of Kshs. 4.3 billion and Kshs.1.1 billion for Current and Capital expenditure respectively. This reflect a reduction of KShs.414.8 million which is on account of budget rationalization.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0906000 Labour, Employment and Safety Services</b>	To promote of harmonious Labour and employment relations and enhance a safety and health culture at work
<b>0907000 Manpower Development, Industrial Skills &amp; Productivity Management</b>	To enhance industrial skills and competitiveness of the country's workforce
<b>0910000 General Administration Planning and Support Services</b>	To improved 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 2024/2025

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**Programme:** 0906000 Labour, Employment and Safety Services

**Outcome:** Promotion of harmonious Labour and employment relations and enhancing a safety and health culture at work

**Sub Programme:** 0906010 Promotion of harmonious industrial relations

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1184000500 Office of the Labour Commissioner	Administrative Services	No. of Wages Councils established/Operationalized  No. of foreign contracts attested  % of migrant workers in distress repatriated	2  70,000  100	1  55,000  100
1184000600 Labour Service Field Offices	Labour Service	No. of work inspections on wages, and terms & conditions of employment carried out  County Child Labour Committees operationalized	12,000  5	10,300  3
1184001500 Labour Consular Office (Qatar)	Migrant Workers Services	Proportion (%) of migrant workers in distress repatriated  Proportion (%) of received disputes resolved	100  80	100  80
1184001600 Labour Consular Office (Saudi Arabia)	Migrant Workers Services	Proportion (%) of migrant workers in distress repatriated  Proportion (%) of received disputes resolved	100  80	100  80

## 1184 State Department for Labour and Skills Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1184001800 Labour Consular Office UAE	Migrant Workers Services	Proportion (%) of migrant workers in distress repatriated	100	100
		Proportion (%) of received disputes resolved	80	80
1184100100 Construction of Meru County Labour offices	Meru County Labour Office	% Completion	100	67

**Sub Programme:** 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1184003000 Registrar of Trade Unions (RTU)	Trade unions registration	No. of trade unions books of accounts inspected  Number of trade union membership records updated  No. of sensitization forums on rights and obligations of employees, employers and trade unions carried out	510  55  2	300  50  0

**Sub Programme:** 0906030 Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
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## 1184 State Department for Labour and Skills Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1184000800 Directorate of Occupational Health and Safety Services	Occupation Health Safety Services	Number of workers in hazardous occupations medically examined	130,000	50,000
		Number of Hazardous industrial equipment examined	21,000	10,000
		Number of members of the Health and Safety Committee and other workers trained	16,500	8,000
		Percentage of work injury claims processed	100	100
1184000900 Occupational Health and Safety Field Services	Occupation Health Safety Services	Number of work places audited for compliance with OSH regulations	10,000	5,000
		No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	1,500	750
		No. of health care providers sensitized on OSH in Level 5 hospitals	120	60
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	Occupational Health Safety Services	% Completion	100	97

## 1184 State Department for Labour and Skills Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0906040 Employment Promotion Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1184100600 Construction of National Employment Promotion centre Kabete	Kabete National Employment Promotion Centre	% Completion	100	53

**Programme:** 0907000 Manpower Development, Industrial Skills & Productivity Management

**Outcome:** Enhance industrial skills and competitiveness of the country's workforce

**Sub Programme:** 0907010 Human Resource Planning & Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1184001200 Manpower Planning Department	Manpower Planning Services	No. of Labour Market Information packages produced (Products and messages)  No. of personnel trained on LMI production	15  40	13  38
1184001300 Manpower Development Department	Manpower Planning Services	No. of log-ins into the KLMIS  Number of National Manpower surveys undertaken	500,000  1	470,000  1

## 1184 State Department for Labour and Skills Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Manpower Planning Services			
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**Sub Programme:** 0907020 Industrial Skills Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	Kisumu Industrial Training Centre	No. of Persons assessed and certified under Recognition of Prior Learning No. of trainees placed on industrial attachment No. of workers trained in relevant industrial skills including Textiles and Apparels within the EPZ No. of persons assessed in government trade testing including homecare and construction workers No. of Kenyan Migrant workers provided with pre-departure training No. of training institutions accredited and registered for industrial training	12,000 42,000 160,965 179,553 250,000 1,032	0 0 0 0 0 0

## 1184 State Department for Labour and Skills Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0907040 Productivity Promotion, Measurement & improvement

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1184000700 Productivity Center of Kenya	Productivity Improvement Services	No. of productivity promotion and awareness campaigns  On-line productivity enterprise solution system developed  No. of public officers trained on productivity improvement  No. of MSMEs graduating from one Sigma level of quality to another  No. of National and Sectoral productivity indices developed  No. of officers trained on productivity measurement  No. of Public Sector organizations with Productivity indicators	15  1  400  1,200  20  4,000  200	5  0  400  0  20  2,000  100

**Sub Programme:** 0907050 Management of Skills Development and Post-Training

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 1184 State Department for Labour and Skills Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1184002300 Post Training Information Management	Skills and Post Training Services	No. of youth trained on online employment skills	12,000	6,000
		No. of youth trained on talent, innovation and entrepreneurship development	4,500	2,000
		No. of youth trained under the Agricultural Mentorship and Skill Share Programme	10,000	5,000
		No. of youth placed under National Apprenticeship and mentorship Programme	1,000	500
		No. of STEM graduates placed under the national volunteering program (G-United)	600	0
		A National skills' mobile app	1	1
1184002600 Work Place Readiness Services	Skills Development and Training Services	No. of National Occupational Standards developed	10	5
		No. of Sector Skills Committees established	15	7

**Programme:** 0910000 General Administration Planning and Support Services

**Outcome:** Improved 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 2024/2025**

**Sub Programme:** 0910010 Policy, Planning and General administrative services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1184000100 Headquarters Administrative services	Administrative Services	No. of labour and employment policies developed No. of labour and employment policies reviewed No. of Bills prepared	4 1 2	2 1 1
1184000200 Economic Planning Division	Economic Planning Services	% Of CBA analyzed and forwarded to Employment and Labour Relations Court for registration. . % of Economic disputes referred to the Ministry by the Employment and Labour Relations Court	100 100	100 100
1184000300 Financial Management services	Financial Services	No. of Reports and Budget submitted	9	9

**Vote 1184 State Department for Labour and Skills Development**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0910010 Policy, Planning and General administrative services	509,933,940	494,449,069	(15,484,871)
<b>0910000 General Administration Planning and Support Services</b>	<b>509,933,940</b>	<b>494,449,069</b>	<b>(15,484,871)</b>
0906010 Promotion of harmonious industrial relations	414,523,798	390,043,017	(24,480,781)
0906020 Regulation of Trade Unions	18,445,412	18,098,705	(346,707)
0906030 Occupational Safety and Health	373,173,348	272,953,832	(100,219,516)
0906040 Employment Promotion Services	709,385,773	463,435,773	(245,950,000)
<b>0906000 Labour, Employment and Safety Services</b>	<b>1,515,528,331</b>	<b>1,144,531,327</b>	<b>(370,997,004)</b>
0907010 Human Resource Planning & Development	298,143,225	297,272,893	(870,332)
0907020 Industrial Skills Development	3,409,010,000	3,391,300,000	(17,710,000)
0907040 Productivity Promotion, Measurement & improvement	67,002,151	62,825,786	(4,176,365)
0907050 Management of Skills Development and Post-Training	32,797,596	27,227,693	(5,569,903)
<b>0907000 Manpower Development, Industrial Skills &amp; Productivity Management</b>	<b>3,806,952,972</b>	<b>3,778,626,372</b>	<b>(28,326,600)</b>
<b>Total Expenditure for Vote 1184 State Department for Labour and Skills Development</b>	<b>5,832,415,243</b>	<b>5,417,606,768</b>	<b>(414,808,475)</b>

**Vote 1184 State Department for Labour and Skills Development**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,319,529,843</b>	<b>4,268,536,768</b>	<b>(50,993,075)</b>
Compensation to Employees	968,930,000	968,930,000	-
Use of Goods and Services	475,249,652	428,781,768	(46,467,884)
Current Transfers to Govt. Agencies	2,869,750,000	2,869,750,000	-
Other Recurrent	5,600,191	1,075,000	(4,525,191)
<b>Capital Expenditure</b>	<b>1,512,885,400</b>	<b>1,149,070,000</b>	<b>(363,815,400)</b>
Acquisition of Non-Financial Assets	349,405,400	3,300,000	(346,105,400)
Capital Grants to Govt. Agencies	992,010,000	974,300,000	(17,710,000)
Other Development	171,470,000	171,470,000	-
<b>Total Expenditure</b>	<b>5,832,415,243</b>	<b>5,417,606,768</b>	<b>(414,808,475)</b>

**Vote 1184 State Department for Labour and Skills Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0910010 Policy, Planning and General administrative services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	509,933,940	494,449,069	(15,484,871)
Compensation to Employees	238,525,471	238,525,471	-
Use of Goods and Services	271,073,469	255,848,598	(15,224,871)
Other Recurrent	335,000	75,000	(260,000)
<b>Total Expenditure</b>	<b>509,933,940</b>	<b>494,449,069</b>	<b>(15,484,871)</b>

**0910000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	509,933,940	494,449,069	(15,484,871)
Compensation to Employees	238,525,471	238,525,471	-
Use of Goods and Services	271,073,469	255,848,598	(15,224,871)
Other Recurrent	335,000	75,000	(260,000)
<b>Total Expenditure</b>	<b>509,933,940</b>	<b>494,449,069</b>	<b>(15,484,871)</b>

**0906010 Promotion of harmonious industrial relations**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	409,123,798	390,043,017	(19,080,781)
Compensation to Employees	269,054,284	269,054,284	-
Use of Goods and Services	130,329,514	114,448,733	(15,880,781)
Current Transfers to Govt. Agencies	5,540,000	5,540,000	-
Other Recurrent	4,200,000	1,000,000	(3,200,000)
<b>Capital Expenditure</b>	5,400,000	0	(5,400,000)
Acquisition of Non-Financial Assets	5,400,000	0	(5,400,000)
<b>Total Expenditure</b>	<b>414,523,798</b>	<b>390,043,017</b>	<b>(24,480,781)</b>

**Vote 1184 State Department for Labour and Skills Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0906020 Regulation of Trade Unions**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	18,445,412	18,098,705	(346,707)
Compensation to Employees	15,785,412	15,785,412	-
Use of Goods and Services	2,660,000	2,313,293	(346,707)
<b>Total Expenditure</b>	<b>18,445,412</b>	<b>18,098,705</b>	<b>(346,707)</b>

**0906030 Occupational Safety and Health**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	278,417,948	272,953,832	(5,464,116)
Compensation to Employees	240,611,894	240,611,894	-
Use of Goods and Services	36,906,054	32,341,938	(4,564,116)
Other Recurrent	900,000	0	(900,000)
<b>Capital Expenditure</b>	94,755,400	0	(94,755,400)
Acquisition of Non-Financial Assets	94,755,400	0	(94,755,400)
<b>Total Expenditure</b>	<b>373,173,348</b>	<b>272,953,832</b>	<b>(100,219,516)</b>

**0906040 Employment Promotion Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	463,435,773	463,435,773	-
Compensation to Employees	71,225,773	71,225,773	-
Current Transfers to Govt. Agencies	392,210,000	392,210,000	-
<b>Capital Expenditure</b>	245,950,000	0	(245,950,000)
Acquisition of Non-Financial Assets	245,950,000	0	(245,950,000)
<b>Total Expenditure</b>	<b>709,385,773</b>	<b>463,435,773</b>	<b>(245,950,000)</b>

**Vote 1184 State Department for Labour and Skills Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0906000 Labour, Employment and Safety Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,169,422,931	1,144,531,327	(24,891,604)
Compensation to Employees	596,677,363	596,677,363	-
Use of Goods and Services	169,895,568	149,103,964	(20,791,604)
Current Transfers to Govt. Agencies	397,750,000	397,750,000	-
Other Recurrent	5,100,000	1,000,000	(4,100,000)
<b>Capital Expenditure</b>	346,105,400	0	(346,105,400)
Acquisition of Non-Financial Assets	346,105,400	0	(346,105,400)
<b>Total Expenditure</b>	<b>1,515,528,331</b>	<b>1,144,531,327</b>	<b>(370,997,004)</b>

**0907010 Human Resource Planning & Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	68,373,225	67,502,893	(870,332)
Compensation to Employees	65,854,140	65,854,140	-
Use of Goods and Services	2,519,085	1,648,753	(870,332)
<b>Capital Expenditure</b>	229,770,000	229,770,000	-
Acquisition of Non-Financial Assets	3,300,000	3,300,000	-
Capital Grants to Govt. Agencies	55,000,000	55,000,000	-
Other Development	171,470,000	171,470,000	-
<b>Total Expenditure</b>	<b>298,143,225</b>	<b>297,272,893</b>	<b>(870,332)</b>

**0907020 Industrial Skills Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,472,000,000	2,472,000,000	-
Current Transfers to Govt. Agencies	2,472,000,000	2,472,000,000	-
<b>Capital Expenditure</b>	937,010,000	919,300,000	(17,710,000)
Capital Grants to Govt. Agencies	937,010,000	919,300,000	(17,710,000)
<b>Total Expenditure</b>	<b>3,409,010,000</b>	<b>3,391,300,000</b>	<b>(17,710,000)</b>

**Vote 1184 State Department for Labour and Skills Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0907040 Productivity Promotion, Measurement & improvement**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	67,002,151	62,825,786	(4,176,365)
Compensation to Employees	56,511,919	56,511,919	-
Use of Goods and Services	10,325,041	6,313,867	(4,011,174)
Other Recurrent	165,191	0	(165,191)
<b>Total Expenditure</b>	<b>67,002,151</b>	<b>62,825,786</b>	<b>(4,176,365)</b>

**0907050 Management of Skills Development and Post-Training**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	32,797,596	27,227,693	(5,569,903)
Compensation to Employees	11,361,107	11,361,107	-
Use of Goods and Services	21,436,489	15,866,586	(5,569,903)
<b>Total Expenditure</b>	<b>32,797,596</b>	<b>27,227,693</b>	<b>(5,569,903)</b>

**0907000 Manpower Development, Industrial Skills & Productivity Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,640,172,972	2,629,556,372	(10,616,600)
Compensation to Employees	133,727,166	133,727,166	-
Use of Goods and Services	34,280,615	23,829,206	(10,451,409)
Current Transfers to Govt. Agencies	2,472,000,000	2,472,000,000	-
Other Recurrent	165,191	0	(165,191)
<b>Capital Expenditure</b>	1,166,780,000	1,149,070,000	(17,710,000)
Acquisition of Non-Financial Assets	3,300,000	3,300,000	-
Capital Grants to Govt. Agencies	992,010,000	974,300,000	(17,710,000)
Other Development	171,470,000	171,470,000	-
<b>Total Expenditure</b>	<b>3,806,952,972</b>	<b>3,778,626,372</b>	<b>(28,326,600)</b>

# **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 coordinate community empowerment and promote the rights and welfare of vulnerable persons, as a fundamental part of national development through provision of child and social protection services.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Social Protection and Senior Citizen Affairs in the FY 2024/25 amount to Kshs.35.3 billion. This comprises KShs.33.1 billion and KShs.2.2 billion for Current and Capital expenditure respectively.

The Estimates have been revised under the FY 2024/25 Supplementary Estimates No. I from KShs.35.3 billion to Kshs.34.9 billion, comprising Kshs. 33.0 billion and Kshs.1.9 billion for Current and Capital expenditure respectively. This reflects a reduction of KSh.355.8 million which is on account of budget rationalization.

The changes in the programmes are reflected in Part E, F, G and H

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0908000 Social Development and Children Services</b>	To mobilize, empower individuals, families, groups and communities for better realization of their rights and livelihoods including Persons with Disabilities.
<b>0909000 National Social Safety Net</b>	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.
<b>0914000 General Administration, Planning and Support Services</b>	To provide support functions for the State Department for effective and efficient delivery of services.

## 1185 State Department for Social Protection and Senior Citizens Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1185000400 Social Development Services	Support and care for older Persons and Aging	No. of older persons rescued and placed at Kirinyaga Rescue Centre  No. of county governments sensitized on the rights for older person  No. of community members sensitized on healthy ageing and older persons rights	20  5  10,000	15  3  8,000
1185000500 Social Welfare	Disability rights mainstreamed in socioeconomic development	No. of persons with disabilities registered and issued with disability cards  No. of PWDs supported with LPO financing fund  No. of Persons with Albinism supported with sunscreen lotion	130,000  50  8,000	130,000  50  8,000
1185000600 Vocational rehabilitation	Disability inclusion services	No. of PWDs trained in VRCs  No. of support groups for PWDs	820  20	820  20

## 1185 State Department for Social Protection and Senior Citizens Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Disability inclusion services	primary caregiver trained No. of VRC graduates provided with start - up tool kits and placement	30	30
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	Vocational Rehabilitation Centres	No.of VRCs Renovated	22	0
1185100600 Educational Equipment for Vocational Rehabilitation Centres	Educational Equipment for Vocational Rehabilitation Centres	% of students graduating	100	0
1185101400 Rehabilitation of Machakos Children Rescue Centre	Machakos Children Rescue Centre rehabilitated	% of completion	50	0
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes	Vocational, Rehabilitation and Remand Homes fenced	% of completion	100	0
1185103000 Renovation of Likoni Children Rehabilitation School	Likoni Children Rehabilitation School Renovated	% of completion	80	0

**Sub Programme:** 0908020 Community Mobilization and development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1185000400 Social Development Services	Social Development Services	No of operational Social Development Committees  An operational Community Development Management	317  1	200  1

## 1185 State Department for Social Protection and Senior Citizens Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Social Development Services	Information System (CDMIS) Braille Version of the Community Group Registration Act, 2022	1	1
1185001500 Social Development Field Services	Social support services	No. of SRM County Multi sectoral Committees established & operationalized	15	9
		% of field stations provided with AIEs to support field operations	100	100
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilifi upgraded	Community Capacity Support Centres in Kirinyaga & Kilifi upgraded	% of completion	100	0

**Sub Programme:** 0908030 Child Community Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1185001000 Sub-County Children's Services-BETA	Children Support Services	No. of children assemblies / Kenya Children Assembly {KCA} forums at National and county levels	48	25
		% of field stations provided with AIEs for children support services	100	100
1185001100 Children's Services	Children Support Services	No. of children in need of care provided with support, care and protection and reintegration	200,000	180,000
		No. of OVCs supported with basic needs and counseling	17,800	17,800

## 1185 State Department for Social Protection and Senior Citizens Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Children Support Services	No. of OVCs supported with Presidential Bursary	22,300	22,300
1185104200 Construction of Foster Care Centres	Foster Care Centres	No. of Foster Care Centres	2	0

**Sub Programme:** 0908040 Child Rehabilitation and Custody

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1185000700 Rehabilitation School	Child Care support and Protection	No. of children who have experienced violence, abuse exploitation and neglect reached with protective services	250,000	190,000
1185000800 Children's Remand Homes	Children in remand homes rescued and supported	No. of Children rescued, placed at statutory and charitable children's institutions, supported with basic needs, tracing & reintegration to families	10,750	7,000

**Programme:** 0909000 National Social Safety Net

**Outcome:** Improved livelihood of vulnerable persons.

**Sub Programme:** 0909010 Social Assistance to Vulnerable Groups

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 1185 State Department for Social Protection and Senior Citizens Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1185000300 Social Protection Secretariat	Social Protection Services Awareness	No. of stakeholders trained on social protection (Learning & Development)	20	10
		No of Research study findings on SP disseminated	1	1
		No. of stakeholders trained on social safeguards including implementation of Vulnerable, Marginalized Group Plans (VMGP)	200	100
1185001200 Cash Transfers-BETA	Households with vulnerable persons supported	No. of older persons supported with cash transfers	1,537,781	1,537,781
		No. of households with OVCs supported with cash transfers	611,786	611,786
		No. of households with PWSDs supported with cash	83,562	82,500

**Programme:** 0914000 General Administration, Planning and Support Services

**Outcome:** Efficient and effective service delivery

**Sub Programme:** 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative Services	% of compliance with service charter and service delivery charter commitments	100	100

## **1185 State Department for Social Protection and Senior Citizens Affairs**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1185001700 Finance and Procurement Services	Financial Services	No. of Quarterly and Annual Budget reports	5	5
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation Services	No. of Quarterly and Annual Reports	5	5

**Vote 1185 State Department for Social Protection and Senior Citizens Affairs**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0908010 Social Welfare and vocational rehabilitation	1,091,627,932	1,055,033,607	(36,594,325)
0908020 Community Mobilization and development	676,431,284	663,934,284	(12,497,000)
0908030 Child Community Support Services	2,532,021,963	2,269,881,763	(262,140,200)
0908040 Child Rehabilitation and Custody	464,218,891	456,344,691	(7,874,200)
<b>0908000 Social Development and Children Services</b>	<b>4,764,300,070</b>	<b>4,445,194,345</b>	<b>(319,105,725)</b>
0909010 Social Assistance to Vulnerable Groups	30,288,914,750	30,278,239,763	(10,674,987)
<b>0909000 National Social Safety Net</b>	<b>30,288,914,750</b>	<b>30,278,239,763</b>	<b>(10,674,987)</b>
0914010 Administrative Support Services	251,590,825	225,619,625	(25,971,200)
<b>0914000 General Administration, Planning and Support Services</b>	<b>251,590,825</b>	<b>225,619,625</b>	<b>(25,971,200)</b>
<b>Total Expenditure for Vote 1185 State Department for Social Protection and Senior Citizens Affairs</b>	<b>35,304,805,645</b>	<b>34,949,053,733</b>	<b>(355,751,912)</b>

**Vote 1185 State Department for Social Protection and Senior Citizens Affairs**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>33,114,925,645</b>	<b>33,041,432,733</b>	<b>(73,492,912)</b>
Compensation to Employees	1,976,810,000	1,976,810,000	-
Use of Goods and Services	979,021,145	912,842,733	(66,178,412)
Current Transfers to Govt. Agencies	30,151,780,000	30,151,780,000	-
Other Recurrent	7,314,500	0	(7,314,500)
<b>Capital Expenditure</b>	<b>2,189,880,000</b>	<b>1,907,621,000</b>	<b>(282,259,000)</b>
Acquisition of Non-Financial Assets	673,719,000	391,460,000	(282,259,000)
Capital Grants to Govt. Agencies	235,111,000	235,111,000	-
Other Development	1,281,050,000	1,281,050,000	-
<b>Total Expenditure</b>	<b>35,304,805,645</b>	<b>34,949,053,733</b>	<b>(355,751,912)</b>

**Vote 1185 State Department for Social Protection and Senior Citizens Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0908010 Social Welfare and vocational rehabilitation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,061,998,932	1,055,033,607	(6,965,325)
Compensation to Employees	198,867,915	198,867,915	-
Use of Goods and Services	61,614,017	56,065,692	(5,548,325)
Current Transfers to Govt. Agencies	800,100,000	800,100,000	-
Other Recurrent	1,417,000	0	(1,417,000)
<b>Capital Expenditure</b>	29,629,000	0	(29,629,000)
Acquisition of Non-Financial Assets	29,629,000	0	(29,629,000)
<b>Total Expenditure</b>	<b>1,091,627,932</b>	<b>1,055,033,607</b>	<b>(36,594,325)</b>

**0908020 Community Mobilization and development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	673,801,284	663,934,284	(9,867,000)
Compensation to Employees	523,547,034	523,547,034	-
Use of Goods and Services	150,254,250	140,387,250	(9,867,000)
<b>Capital Expenditure</b>	2,630,000	0	(2,630,000)
Acquisition of Non-Financial Assets	2,630,000	0	(2,630,000)
<b>Total Expenditure</b>	<b>676,431,284</b>	<b>663,934,284</b>	<b>(12,497,000)</b>

**0908030 Child Community Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,282,021,963	2,269,881,763	(12,140,200)
Compensation to Employees	795,486,510	795,486,510	-
Use of Goods and Services	97,586,500	86,281,800	(11,304,700)
Current Transfers to Govt. Agencies	1,388,113,453	1,388,113,453	-
Other Recurrent	835,500	0	(835,500)
<b>Capital Expenditure</b>	250,000,000	0	(250,000,000)
Acquisition of Non-Financial Assets	250,000,000	0	(250,000,000)

**Vote 1185 State Department for Social Protection and Senior Citizens Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0908030 Child Community Support Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>2,532,021,963</b>	<b>2,269,881,763</b>	<b>(262,140,200)</b>

**0908040 Child Rehabilitation and Custody**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	464,218,891	456,344,691	(7,874,200)
Compensation to Employees	221,874,122	221,874,122	-
Use of Goods and Services	239,579,269	234,470,569	(5,108,700)
Other Recurrent	2,765,500	0	(2,765,500)
<b>Total Expenditure</b>	<b>464,218,891</b>	<b>456,344,691</b>	<b>(7,874,200)</b>

**0908000 Social Development and Children Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,482,041,070	4,445,194,345	(36,846,725)
Compensation to Employees	1,739,775,581	1,739,775,581	-
Use of Goods and Services	549,034,036	517,205,311	(31,828,725)
Current Transfers to Govt. Agencies	2,188,213,453	2,188,213,453	-
Other Recurrent	5,018,000	0	(5,018,000)
<b>Capital Expenditure</b>	282,259,000	0	(282,259,000)
Acquisition of Non-Financial Assets	282,259,000	0	(282,259,000)
<b>Total Expenditure</b>	<b>4,764,300,070</b>	<b>4,445,194,345</b>	<b>(319,105,725)</b>

**0909010 Social Assistance to Vulnerable Groups**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	28,381,293,750	28,370,618,763	(10,674,987)
Compensation to Employees	62,459,530	62,459,530	-

**Vote 1185 State Department for Social Protection and Senior Citizens Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0909010 Social Assistance to Vulnerable Groups**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	355,267,673	344,592,686	(10,674,987)
Current Transfers to Govt. Agencies	27,963,566,547	27,963,566,547	-
<b>Capital Expenditure</b>	1,907,621,000	1,907,621,000	-
Acquisition of Non-Financial Assets	391,460,000	391,460,000	-
Capital Grants to Govt. Agencies	235,111,000	235,111,000	-
Other Development	1,281,050,000	1,281,050,000	-
<b>Total Expenditure</b>	<b>30,288,914,750</b>	<b>30,278,239,763</b>	<b>(10,674,987)</b>

**0909000 National Social Safety Net**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	28,381,293,750	28,370,618,763	(10,674,987)
Compensation to Employees	62,459,530	62,459,530	-
Use of Goods and Services	355,267,673	344,592,686	(10,674,987)
Current Transfers to Govt. Agencies	27,963,566,547	27,963,566,547	-
<b>Capital Expenditure</b>	1,907,621,000	1,907,621,000	-
Acquisition of Non-Financial Assets	391,460,000	391,460,000	-
Capital Grants to Govt. Agencies	235,111,000	235,111,000	-
Other Development	1,281,050,000	1,281,050,000	-
<b>Total Expenditure</b>	<b>30,288,914,750</b>	<b>30,278,239,763</b>	<b>(10,674,987)</b>

**0914010 Administrative Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	251,590,825	225,619,625	(25,971,200)
Compensation to Employees	174,574,889	174,574,889	-
Use of Goods and Services	74,719,436	51,044,736	(23,674,700)
Other Recurrent	2,296,500	0	(2,296,500)
<b>Total Expenditure</b>	<b>251,590,825</b>	<b>225,619,625</b>	<b>(25,971,200)</b>

**Vote 1185 State Department for Social Protection and Senior Citizens Affairs**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	251,590,825	225,619,625	(25,971,200)
Compensation to Employees	174,574,889	174,574,889	-
Use of Goods and Services	74,719,436	51,044,736	(23,674,700)
Other Recurrent	2,296,500	0	(2,296,500)
<b>Total Expenditure</b>	<b>251,590,825</b>	<b>225,619,625</b>	<b>(25,971,200)</b>

## **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 2024/2025 amounts to KShs.1.8 billion comprising of KShs.1.1 billion for Current Expenditure and KShs.652.3 million for Capital Expenditure.

The Approved Estimates have been revised from KShs.1.8 billion to KShs.994.9 million under FY 2024/2025 Supplementary Estimates No.1. This reflects an overall decrease of KShs.763.3 million on account of a reduction of KShs.111.0 million and KShs.652.3 million in the Current and Capital Expenditure respectively.

The outputs, targets and financial indicators have been revised accordingly to reflect the current status as shown in Parts E.

### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>1007000 General Administration Planning and Support Services</b>	To provide policy and legal framework and efficient and effective support services for management of petroleum, mineral and geo-information data.
<b>1009000 Mineral Resources Management</b>	To effectively manage licensing and concession, promote minerals value addition and marketing.
<b>1021000 Geological Survey and Geoinformation Management</b>	To provide and manage Geo-scientific data to prospective clients and for easy access.

## 1192 State Department for Mining

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 1007000 General Administration Planning and Support Services

**Outcome:** Improved Service Delivery

**Sub Programme:** 1007020 General Administration and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	Administration Services	No. of officers trained	100	80
1192000600 Directorate of Geological Survey	Regional Administration Services	No. of regional mining reports prepared	19	19
1192000800 Central Planning & Project Monitoring Unit	Planning, Monitoring and Evaluation Services	No. of M&E reports	4	2

**Programme:** 1009000 Mineral Resources Management

**Outcome:** Effective Mineral Resources Management , Licensing and Concession, Minerals Value Addition and Marketing

**Sub Programme:** 1009020 Geological survey and mineral exploration

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1192000100 Directorate of Mines	Mineral resource management services	Revenue Collection (in Kshs. Millions)	3,000	3,000

## 1192 State Department for Mining

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1192100300 Online Transactional Mining Cadastre Portal-BETA	Administration of mineral rights	% Completion of the online transactional mining cadastre	70	40
1192100400 Mineral Audit Support-BETA	Royalty management services	% Completion of Royalty Management System (RMS)	50	30
1192101600 Rehabilitation of Madini House	Improved working environment	% completion of rehabilitation of Madini House	70	30

**Programme:** 1021000 Geological Survey and Geoinformation Management

**Outcome:** Geological and Mineral Occurrence Database

**Sub Programme:** 1021010 Geological Survey

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1192000600 Directorate of Geological Survey	Geological mapping and mineral Exploration	No. of Agro-Mineral, Industrial and Construction Minerals mapped  No. of mineral anomalies (mineral potential) mapped	6  50	6  25
1192100500 Mineral Certification Laboratory	ISO Certification of the mineral laboratory	% Completion of ISO Certification of Laboratory	40	20
1192100600 Geological Mapping and Mineral Exploration	Geological Mapping and Mineral Exploration	No. of Radio Active Minerals and Rare Earth Elements mapped	6	2

## **1192 State Department for Mining**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1192102100 Geo Technical Site Investigations	Seismic monitoring	No. of seismic stations established	1	-
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**Sub Programme:** 1021020 Geoinformation Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1192100200 Geological Data Bank Project-BETA	National Geological Data Centre	% Completion	80	50

**Vote 1192 State Department for Mining**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1007020 General Administration and Support Services	436,382,218	396,323,891	(40,058,327)
<b>1007000 General Administration Planning and Support Services</b>	<b>436,382,218</b>	<b>396,323,891</b>	<b>(40,058,327)</b>
1009020 Geological survey and mineral exploration	602,459,867	307,624,004	(294,835,863)
<b>1009000 Mineral Resources Management</b>	<b>602,459,867</b>	<b>307,624,004</b>	<b>(294,835,863)</b>
1021010 Geological Survey	676,816,362	290,922,362	(385,894,000)
1021020 Geoinformation Management	42,500,000	-	(42,500,000)
<b>1021000 Geological Survey and Geoinformation Management</b>	<b>719,316,362</b>	<b>290,922,362</b>	<b>(428,394,000)</b>
<b>Total Expenditure for Vote 1192 State Department for Mining</b>	<b>1,758,158,447</b>	<b>994,870,257</b>	<b>(763,288,190)</b>

**Vote 1192 State Department for Mining**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,105,898,447</b>	<b>994,870,257</b>	<b>(111,028,190)</b>
Compensation to Employees	501,000,000	501,000,000	-
Use of Goods and Services	509,996,178	404,870,257	(105,125,921)
Current Transfers to Govt. Agencies	89,000,000	89,000,000	-
Other Recurrent	5,902,269	0	(5,902,269)
<b>Capital Expenditure</b>	<b>652,260,000</b>	<b>0</b>	<b>(652,260,000)</b>
Acquisition of Non-Financial Assets	237,200,000	0	(237,200,000)
Other Development	415,060,000	0	(415,060,000)
<b>Total Expenditure</b>	<b>1,758,158,447</b>	<b>994,870,257</b>	<b>(763,288,190)</b>

**Vote 1192 State Department for Mining**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1007020 General Administration and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	436,382,218	396,323,891	(40,058,327)
Compensation to Employees	177,436,128	177,436,128	-
Use of Goods and Services	168,487,330	129,887,763	(38,599,567)
Current Transfers to Govt. Agencies	89,000,000	89,000,000	-
Other Recurrent	1,458,760	0	(1,458,760)
<b>Total Expenditure</b>	<b>436,382,218</b>	<b>396,323,891</b>	<b>(40,058,327)</b>

**1007000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	436,382,218	396,323,891	(40,058,327)
Compensation to Employees	177,436,128	177,436,128	-
Use of Goods and Services	168,487,330	129,887,763	(38,599,567)
Current Transfers to Govt. Agencies	89,000,000	89,000,000	-
Other Recurrent	1,458,760	0	(1,458,760)
<b>Total Expenditure</b>	<b>436,382,218</b>	<b>396,323,891</b>	<b>(40,058,327)</b>

**1009020 Geological survey and mineral exploration**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	331,659,867	307,624,004	(24,035,863)
Compensation to Employees	162,574,025	162,574,025	-
Use of Goods and Services	169,085,842	145,049,979	(24,035,863)
<b>Capital Expenditure</b>	270,800,000	0	(270,800,000)
Acquisition of Non-Financial Assets	78,000,000	0	(78,000,000)
Other Development	192,800,000	0	(192,800,000)
<b>Total Expenditure</b>	<b>602,459,867</b>	<b>307,624,004</b>	<b>(294,835,863)</b>

**Vote 1192 State Department for Mining**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1009000 Mineral Resources Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	331,659,867	307,624,004	(24,035,863)
Compensation to Employees	162,574,025	162,574,025	-
Use of Goods and Services	169,085,842	145,049,979	(24,035,863)
<b>Capital Expenditure</b>	270,800,000	0	(270,800,000)
Acquisition of Non-Financial Assets	78,000,000	0	(78,000,000)
Other Development	192,800,000	0	(192,800,000)
<b>Total Expenditure</b>	<b>602,459,867</b>	<b>307,624,004</b>	<b>(294,835,863)</b>

**1021010 Geological Survey**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	337,856,362	290,922,362	(46,934,000)
Compensation to Employees	160,989,847	160,989,847	-
Use of Goods and Services	172,423,006	129,932,515	(42,490,491)
Other Recurrent	4,443,509	0	(4,443,509)
<b>Capital Expenditure</b>	338,960,000	0	(338,960,000)
Acquisition of Non-Financial Assets	141,200,000	0	(141,200,000)
Other Development	197,760,000	0	(197,760,000)
<b>Total Expenditure</b>	<b>676,816,362</b>	<b>290,922,362</b>	<b>(385,894,000)</b>

**1021020 Geoinformation Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	42,500,000	0	(42,500,000)
Acquisition of Non-Financial Assets	18,000,000	0	(18,000,000)
Other Development	24,500,000	0	(24,500,000)
<b>Total Expenditure</b>	<b>42,500,000</b>	<b>0</b>	<b>(42,500,000)</b>

**Vote 1192 State Department for Mining**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1021000 Geological Survey and Geoinformation Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	337,856,362	290,922,362	(46,934,000)
Compensation to Employees	160,989,847	160,989,847	-
Use of Goods and Services	172,423,006	129,932,515	(42,490,491)
Other Recurrent	4,443,509	0	(4,443,509)
<b>Capital Expenditure</b>	381,460,000	0	(381,460,000)
Acquisition of Non-Financial Assets	159,200,000	0	(159,200,000)
Other Development	222,260,000	0	(222,260,000)
<b>Total Expenditure</b>	<b>719,316,362</b>	<b>290,922,362</b>	<b>(428,394,000)</b>

# **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 in the FY 2024/25 is KSh.31.2 billion comprising of KSh.27.3 billion and KSh.3.9 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.31.2 billion to KSh.30.8 billion under Supplementary Estimates No.I. This consists of KSh.27.3 billion and KSh.3.5 billion for Current and Capital expenditure respectively, reflecting a net decrease of KSh.381.2 million on account of rationalization of both the 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**

<b>Programme</b>	<b>Objective</b>
<b>0215000 Exploration and Distribution of Oil and Gas</b>	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 2024/2025

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**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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1193000100 Petroleum Exploration and Distribution	Petroleum Blocks  South Lokichar Oil Field	No. of Petroleum Blocks Marketed  % Completion of bid round conducted  % of land acquisition process  % of the preliminary activities for Crude Oil Pipeline  % of the preliminary activities for the make-up water pipeline undertaken	3  80  70  60  50	1  70  60  40  30
1193100200 Petroleum Exploration in Block 14T	Geo-scientific Data	No. of Geological Reports  No. of Geophysical Reports	2  2	1  1
1193100400 Exploration and Distribution of Oil and Gas	Geo-scientific Data	Area (KM2) for which geoscientific data has been acquired (onshore)  % of preliminary activities on acquisition of 3D multi-client data completed (shallow)	1,400  80	1,000  70

## 1193 State Department for Petroleum

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Natural gas	offshore) % completion of evaluation of gas potential in Block 9, Marsabit County	50	40
	Petroleum legislation, regulations and Master Plan	% of preliminary activities on development of the natural gas pipeline undertaken  No. of petroleum regulations developed	50  2	40  2
		Amended Petroleum Bill	1	1
		National Petroleum Master Plan developed	1	1

**Sub Programme:** 0215020 Distribution of petroleum and gas

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1193100400 Exploration and Distribution of Oil and Gas	Petroleum Products  6 Kg LPG cylinders distributed to low-income Households  Public learning institutions provided with Clean Cooking Gas (CCG)	Metric Tons of Petroleum Products Distributed ('000')  No. of households supplied with 6 Kg LPG cylinders  No. of public learning institutions provided with CCG	6,960  70,000  74	6,960  60,000  60

## **1193 State Department for Petroleum**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0215030 General Administration and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1193000200 Headquarters Administration Services	Administrative Services	Number of staff trained	100	50
		Number of fuel price hike incidences reviewed and stabilized	12	12
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	Petroleum Projects monitoring and evaluation	No. of M&E Reports	4	2
1193000400 Financial Management and Procurement Services	Financial Services	Quarterly reports to the Controller of Budget	4	4
		Finalized budget estimates submitted to Treasury	1	1

**Vote 1193 State Department for Petroleum**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0215010 Oil and gas exploration	2,359,964,321	2,241,852,062	(118,112,259)
0215020 Distribution of petroleum and gas	1,571,522,898	1,313,222,898	(258,300,000)
0215030 General Administration and Support Services	27,268,924,664	27,264,134,776	(4,789,888)
<b>0215000 Exploration and Distribution of Oil and Gas</b>	<b>31,200,411,883</b>	<b>30,819,209,736</b>	<b>(381,202,147)</b>
<b>Total Expenditure for Vote 1193 State Department for Petroleum</b>	<b>31,200,411,883</b>	<b>30,819,209,736</b>	<b>(381,202,147)</b>

**Vote 1193 State Department for Petroleum**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>27,325,211,883</b>	<b>27,319,209,736</b>	<b>(6,002,147)</b>
Compensation to Employees	229,000,000	229,000,000	-
Use of Goods and Services	94,885,210	89,951,911	(4,933,299)
Other Recurrent	27,001,326,673	27,000,257,825	(1,068,848)
<b>Capital Expenditure</b>	<b>3,875,200,000</b>	<b>3,500,000,000</b>	<b>(375,200,000)</b>
Acquisition of Non-Financial Assets	2,468,212,874	2,219,012,874	(249,200,000)
Capital Grants to Govt. Agencies	385,000,000	280,000,000	(105,000,000)
Other Development	1,021,987,126	1,000,987,126	(21,000,000)
<b>Total Expenditure</b>	<b>31,200,411,883</b>	<b>30,819,209,736</b>	<b>(381,202,147)</b>

**Vote 1193 State Department for Petroleum**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0215010 Oil and gas exploration**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	56,287,219	55,074,960	(1,212,259)
Compensation to Employees	49,843,943	49,843,943	-
Use of Goods and Services	6,185,451	4,973,192	(1,212,259)
Other Recurrent	257,825	257,825	-
<b>Capital Expenditure</b>	2,303,677,102	2,186,777,102	(116,900,000)
Acquisition of Non-Financial Assets	1,112,627,568	1,100,727,568	(11,900,000)
Capital Grants to Govt. Agencies	385,000,000	280,000,000	(105,000,000)
Other Development	806,049,534	806,049,534	-
<b>Total Expenditure</b>	<b>2,359,964,321</b>	<b>2,241,852,062</b>	<b>(118,112,259)</b>

**0215020 Distribution of petroleum and gas**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	1,571,522,898	1,313,222,898	(258,300,000)
Acquisition of Non-Financial Assets	1,355,585,306	1,118,285,306	(237,300,000)
Other Development	215,937,592	194,937,592	(21,000,000)
<b>Total Expenditure</b>	<b>1,571,522,898</b>	<b>1,313,222,898</b>	<b>(258,300,000)</b>

**0215030 General Administration and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	27,268,924,664	27,264,134,776	(4,789,888)
Compensation to Employees	179,156,057	179,156,057	-
Use of Goods and Services	88,699,759	84,978,719	(3,721,040)
Other Recurrent	27,001,068,848	27,000,000,000	(1,068,848)
<b>Total Expenditure</b>	<b>27,268,924,664</b>	<b>27,264,134,776</b>	<b>(4,789,888)</b>

**Vote 1193 State Department for Petroleum**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0215000 Exploration and Distribution of Oil and Gas

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	27,325,211,883	27,319,209,736	(6,002,147)
Compensation to Employees	229,000,000	229,000,000	-
Use of Goods and Services	94,885,210	89,951,911	(4,933,299)
Other Recurrent	27,001,326,673	27,000,257,825	(1,068,848)
<b>Capital Expenditure</b>	3,875,200,000	3,500,000,000	(375,200,000)
Acquisition of Non-Financial Assets	2,468,212,874	2,219,012,874	(249,200,000)
Capital Grants to Govt. Agencies	385,000,000	280,000,000	(105,000,000)
Other Development	1,021,987,126	1,000,987,126	(21,000,000)
<b>Total Expenditure</b>	<b>31,200,411,883</b>	<b>30,819,209,736</b>	<b>(381,202,147)</b>

## **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 for FY2024/25 is Ksh.10.33 billion comprising of Ksh.9.86 billion and Ksh.470 million for Current and Capital Expenditure respectively.

The Estimates have been revised from Ksh.10.33 billion to Kshs.10.32 billion under FY2024/25 Supplementary Estimates No.1 comprising of Ksh.9.85 billion and Ksh.470 million for Current and Capital Expenditure respectively. This reflects a decrease of Ksh.13.2 million on account of rationalization of expenditures.

The outputs, targets and financial indicators have since been adjusted accordingly as shown in Parts E, F, G and H.

### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0314000 Tourism Product Development and Diversification</b>	To improve destination competitiveness.
<b>0315000 General Administration, Planning and Support Services</b>	To provide efficient support service delivery.

## **1202 State Department for Tourism**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0314000 Tourism Product Development and Diversification

**Outcome:** Resilient and Sustainable Tourism Industry.

**Sub Programme:** 0314010 Niche Tourism Product Development and Diversification

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1202000300 Tourism Services Headquarters	Tourism services	No. of stakeholder engagements	44	40
1202001600 Mama Ngina Waterfront Management Board	Mama Ngina Waterfront Administrative services	% completion rate	70	70

**Programme:** 0315000 General Administration, Planning and Support Services

**Outcome:** Effective and Efficient service delivery.

**Sub Programme:** 0315010 General Administration, Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1202000100 Headquarters Administrative Services	Administrative services	No. of quarterly managements Reports.	4	4
1202000200 Central Planning and Project Monitoring Unit	Planning, monitoring and evaluation services.	No. of Feasibility and Pre-Feasibility Reports.	4	1

## **1202 State Department for Tourism**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Planning, monitoring and evaluation services.	No. of M& E Reports.	4	2
1202000800 Finance Management Services	Financial services.	No. of MTEF Reports.	1	1
		No. of Budget Implementation reports.	4	2

**Vote 1202 State Department for Tourism**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	<b>KShs.</b>		
0313010 Destination Marketing	292,055,000	292,055,000	-
0313020 Tourism Promotion	274,205,000	274,205,000	-
<b>0313000 Tourism Promotion and Marketing</b>	<b>566,260,000</b>	<b>566,260,000</b>	-
0314010 Niche Tourism Product Development and Diversification	3,819,542,966	3,816,945,748	(2,597,218)
0314020 Tourism Infrastructure Development	5,181,900,000	5,181,900,000	-
0314030 Tourism Training and Capacity Building	492,270,000	492,270,000	-
<b>0314000 Tourism Product Development and Diversification</b>	<b>9,493,712,966</b>	<b>9,491,115,748</b>	<b>(2,597,218)</b>
0315010 General Administration, Planning and Support Services	268,848,842	258,238,755	(10,610,087)
<b>0315000 General Administration, Planning and Support Services</b>	<b>268,848,842</b>	<b>258,238,755</b>	<b>(10,610,087)</b>
<b>Total Expenditure for Vote 1202 State Department for Tourism</b>	<b>10,328,821,808</b>	<b>10,315,614,503</b>	<b>(13,207,305)</b>

**Vote 1202 State Department for Tourism**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>9,858,821,808</b>	<b>9,845,614,503</b>	<b>(13,207,305)</b>
Compensation to Employees	233,300,000	233,300,000	-
Use of Goods and Services	231,626,440	219,884,503	(11,741,937)
Current Transfers to Govt. Agencies	9,332,430,000	9,332,430,000	-
Other Recurrent	61,465,368	60,000,000	(1,465,368)
<b>Capital Expenditure</b>	<b>470,000,000</b>	<b>470,000,000</b>	-
Acquisition of Non-Financial Assets	143,000,000	143,000,000	-
Other Development	327,000,000	327,000,000	-
<b>Total Expenditure</b>	<b>10,328,821,808</b>	<b>10,315,614,503</b>	<b>(13,207,305)</b>

**Vote 1202 State Department for Tourism**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0313010 Destination Marketing**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	292,055,000	292,055,000	-
Current Transfers to Govt. Agencies	292,055,000	292,055,000	-
<b>Total Expenditure</b>	<b>292,055,000</b>	<b>292,055,000</b>	-

**0313020 Tourism Promotion**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	244,205,000	244,205,000	-
Current Transfers to Govt. Agencies	244,205,000	244,205,000	-
<b>Capital Expenditure</b>	30,000,000	30,000,000	-
Other Development	30,000,000	30,000,000	-
<b>Total Expenditure</b>	<b>274,205,000</b>	<b>274,205,000</b>	-

**0313000 Tourism Promotion and Marketing**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	536,260,000	536,260,000	-
Current Transfers to Govt. Agencies	536,260,000	536,260,000	-
<b>Capital Expenditure</b>	30,000,000	30,000,000	-
Other Development	30,000,000	30,000,000	-
<b>Total Expenditure</b>	<b>566,260,000</b>	<b>566,260,000</b>	-

**0314010 Niche Tourism Product Development and Diversification**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,519,542,966	3,516,945,748	(2,597,218)
Compensation to Employees	80,466,436	80,466,436	-
Use of Goods and Services	76,717,194	74,479,312	(2,237,882)

**Vote 1202 State Department for Tourism**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0314010 Niche Tourism Product Development and Diversification**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Current Transfers to Govt. Agencies	3,362,000,000	3,362,000,000	-
Other Recurrent	359,336	0	(359,336)
<b>Capital Expenditure</b>	300,000,000	300,000,000	-
Acquisition of Non-Financial Assets	53,000,000	53,000,000	-
Other Development	247,000,000	247,000,000	-
<b>Total Expenditure</b>	<b>3,819,542,966</b>	<b>3,816,945,748</b>	<b>(2,597,218)</b>

**0314020 Tourism Infrastructure Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,081,900,000	5,081,900,000	-
Use of Goods and Services	40,000,000	40,000,000	-
Current Transfers to Govt. Agencies	4,981,900,000	4,981,900,000	-
Other Recurrent	60,000,000	60,000,000	-
<b>Capital Expenditure</b>	100,000,000	100,000,000	-
Acquisition of Non-Financial Assets	90,000,000	90,000,000	-
Other Development	10,000,000	10,000,000	-
<b>Total Expenditure</b>	<b>5,181,900,000</b>	<b>5,181,900,000</b>	<b>-</b>

**0314030 Tourism Training and Capacity Building**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	452,270,000	452,270,000	-
Current Transfers to Govt. Agencies	452,270,000	452,270,000	-
<b>Capital Expenditure</b>	40,000,000	40,000,000	-
Other Development	40,000,000	40,000,000	-
<b>Total Expenditure</b>	<b>492,270,000</b>	<b>492,270,000</b>	<b>-</b>

**Vote 1202 State Department for Tourism**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0314000 Tourism Product Development and Diversification**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	9,053,712,966	9,051,115,748	(2,597,218)
Compensation to Employees	80,466,436	80,466,436	-
Use of Goods and Services	116,717,194	114,479,312	(2,237,882)
Current Transfers to Govt. Agencies	8,796,170,000	8,796,170,000	-
Other Recurrent	60,359,336	60,000,000	(359,336)
<b>Capital Expenditure</b>	440,000,000	440,000,000	-
Acquisition of Non-Financial Assets	143,000,000	143,000,000	-
Other Development	297,000,000	297,000,000	-
<b>Total Expenditure</b>	<b>9,493,712,966</b>	<b>9,491,115,748</b>	<b>(2,597,218)</b>

**0315010 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	268,848,842	258,238,755	(10,610,087)
Compensation to Employees	152,833,564	152,833,564	-
Use of Goods and Services	114,909,246	105,405,191	(9,504,055)
Other Recurrent	1,106,032	0	(1,106,032)
<b>Total Expenditure</b>	<b>268,848,842</b>	<b>258,238,755</b>	<b>(10,610,087)</b>

**0315000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	268,848,842	258,238,755	(10,610,087)
Compensation to Employees	152,833,564	152,833,564	-
Use of Goods and Services	114,909,246	105,405,191	(9,504,055)
Other Recurrent	1,106,032	0	(1,106,032)
<b>Total Expenditure</b>	<b>268,848,842</b>	<b>258,238,755</b>	<b>(10,610,087)</b>

# **1203 State Department for Wildlife**

## **PART A. Vision**

Kenya's Wildlife is Healthy, Resilient to threats and valued 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 the State Department for Wildlife for FY 2024/25 is Ksh.14.3 billion comprising of Ksh.12.1 billion and Ksh.2.3 billion for Current and Capital expenditure respectively.

The Estimates have been revised from Ksh.14.3 billion to Ksh.12.4 billion under FY2024/25 Supplementary Estimates No.1. This comprises of Ksh.12.1 billion and Ksh.335 million for Current and Capital expenditure respectively. This reflects a decrease of Ksh.1.95 billion on account of rationalization of expenditures.

The targets and financial indicators have been adjusted accordingly as shown in Parts E, F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>1019000 Wildlife Conservation and Management</b>	To sustainably conserve and manage Kenya's wildlife

## 1203 State Department for Wildlife

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

---

**Programme:** 1019000 Wildlife Conservation and Management

**Outcome:** A healthy and valued wildlife population, resilient to threats

**Sub Programme:** 1019010 Wildlife Security, Conservation and Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1203000200 Wildlife Conservation	Wildlife Conservation Services	% claims verified and approved	100	100
1203100100 Modernisation of the antipoaching Technology	Reduced Wildlife Poaching	Categories of specialized equipment acquired	2	-
		% reduction of rhino poached	100	100
		% reduction of elephants poached	100	100
1203100200 Human wildlife mitigation programme-BETA	Human Wildlife Coexistence	Km. of fence rehabilitated	20	-
		Km. of fence constructed	50	-
		Km. of fence maintained	2,072	-
		No. of boreholes constructed	2	-
		No. of water pans constructed	2	-
		% reduction in HWC cases	100	100
		No. of conservation awareness programs	30	-

## 1203 State Department for Wildlife

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1203100300 Ranger Housing Programme	Ranger Houses	No. of rangers housing units constructed	20	-
		No. of ranger housing units rehabilitated	136	-
1203100500 Wildlife resource centres	Wildlife Conservation Services	%completion of learning resource centres constructed	80	-
		No. of schools and institutions of higher learning reached	4,500	-
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies	Park Infrastructure and Airstrips	Km. of road maintained	2,000	-
		No.of airstrips maintained	10	-
		Km. of road maintained in community conservancies	114	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	Wildlife Conservation Services	No.of protected areas titles acquired	1	1
		Categories of specialized security equipment acquired	3	3
		No. of staff trained	200	200
		No. of management plans developed	6	6
		Review of Wildlife Act	1	1
		No. of products developed	300	300
		No. of breeding sanctuaries established	1	1

## 1203 State Department for Wildlife

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1203101400 Implementation of Plastic Ban In Protected Areas-BETA	Wildlife Conservation Services	No. of sensitization sessions done  No. of published enforcement notices for Plastic Ban in National Parks and Reserves  No. of report on Waste Management in National Parks and Reserves	3  8  13	-  -  3
1203102400 Provision of Water for Wildlife in Protected Areas-Drilling Bor-BETA	Wildlife Conservation Services	No. of water pans constructed  No. of boreholes drilled and equipped	12  5	-  -

**Sub Programme:** 1019020 Wildlife Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	Infrastructure Development Services	% completion	60	-
1203101700 Construction & Equipping of Four Research and Training Centers-BETA	Infrastructure Development Services	% completion	40	-
1203101800 National Integrated Wildlife Data Portal	National Integrated Wildlife Database Services	Integrated Wildlife Database Developed	1	-

## **1203 State Department for Wildlife**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 1019030 Administrative Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1203000100 Headquarters Administrative Services	Administrative Services	% facilitation of administrative services	100	100
1203000300 Financial Management Services	Financial Services	% facilitation of financial and non financial services No. of financial and non financial reports	100 8	100 8
1203000400 Central Planning & Project Monitoring Unit	Planning, Monitoring and Evaluation Services	No. of M&E reports No. of performance review reports Strategic plan developed	4 4 1	4 4 1

**Vote 1203 State Department for Wildlife**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
1019010 Wildlife Security, Conservation and Management	13,088,892,897	11,511,651,804	(1,577,241,093)
1019020 Wildlife Research and Development	1,023,272,400	656,272,400	(367,000,000)
1019030 Administrative Services	231,029,638	221,151,168	(9,878,470)
<b>1019000 Wildlife Conservation and Management</b>	<b>14,343,194,935</b>	<b>12,389,075,372</b>	<b>(1,954,119,563)</b>
<b>Total Expenditure for Vote 1203 State Department for Wildlife</b>	<b>14,343,194,935</b>	<b>12,389,075,372</b>	<b>(1,954,119,563)</b>

**Vote 1203 State Department for Wildlife**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>12,090,194,935</b>	<b>12,054,075,372</b>	<b>(36,119,563)</b>
Compensation to Employees	175,000,000	175,000,000	-
Use of Goods and Services	2,099,530,382	2,065,875,873	(33,654,509)
Current Transfers to Govt. Agencies	9,790,272,400	9,790,272,400	-
Other Recurrent	25,392,153	22,927,099	(2,465,054)
<b>Capital Expenditure</b>	<b>2,253,000,000</b>	<b>335,000,000</b>	<b>(1,918,000,000)</b>
Acquisition of Non-Financial Assets	300,000,000	0	(300,000,000)
Capital Grants to Govt. Agencies	1,341,000,000	235,000,000	(1,106,000,000)
Other Development	612,000,000	100,000,000	(512,000,000)
<b>Total Expenditure</b>	<b>14,343,194,935</b>	<b>12,389,075,372</b>	<b>(1,954,119,563)</b>

**Vote 1203 State Department for Wildlife**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1019010 Wildlife Security, Conservation and Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	11,202,892,897	11,176,651,804	(26,241,093)
Compensation to Employees	65,104,392	65,104,392	-
Use of Goods and Services	2,003,788,505	1,977,547,412	(26,241,093)
Current Transfers to Govt. Agencies	9,134,000,000	9,134,000,000	-
<b>Capital Expenditure</b>	1,886,000,000	335,000,000	(1,551,000,000)
Acquisition of Non-Financial Assets	300,000,000	0	(300,000,000)
Capital Grants to Govt. Agencies	974,000,000	235,000,000	(739,000,000)
Other Development	612,000,000	100,000,000	(512,000,000)
<b>Total Expenditure</b>	<b>13,088,892,897</b>	<b>11,511,651,804</b>	<b>(1,577,241,093)</b>

**1019020 Wildlife Research and Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	656,272,400	656,272,400	-
Current Transfers to Govt. Agencies	656,272,400	656,272,400	-
<b>Capital Expenditure</b>	367,000,000	0	(367,000,000)
Capital Grants to Govt. Agencies	367,000,000	0	(367,000,000)
<b>Total Expenditure</b>	<b>1,023,272,400</b>	<b>656,272,400</b>	<b>(367,000,000)</b>

**1019030 Administrative Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	231,029,638	221,151,168	(9,878,470)
Compensation to Employees	109,895,608	109,895,608	-
Use of Goods and Services	95,741,877	88,328,461	(7,413,416)
Other Recurrent	25,392,153	22,927,099	(2,465,054)
<b>Total Expenditure</b>	<b>231,029,638</b>	<b>221,151,168</b>	<b>(9,878,470)</b>

**Vote 1203 State Department for Wildlife**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1019000 Wildlife Conservation and Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	12,090,194,935	12,054,075,372	(36,119,563)
Compensation to Employees	175,000,000	175,000,000	-
Use of Goods and Services	2,099,530,382	2,065,875,873	(33,654,509)
Current Transfers to Govt. Agencies	9,790,272,400	9,790,272,400	-
Other Recurrent	25,392,153	22,927,099	(2,465,054)
<b>Capital Expenditure</b>	2,253,000,000	335,000,000	(1,918,000,000)
Acquisition of Non-Financial Assets	300,000,000	0	(300,000,000)
Capital Grants to Govt. Agencies	1,341,000,000	235,000,000	(1,106,000,000)
Other Development	612,000,000	100,000,000	(512,000,000)
<b>Total Expenditure</b>	<b>14,343,194,935</b>	<b>12,389,075,372</b>	<b>(1,954,119,563)</b>

# **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 and promote equitable political, social and economic empowerment for women, men, girls and boys for sustainable national development.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The Approved Estimates for the State Department for Gender and Affirmative Action in the FY 2024/25 amount to Kshs.6.1 billion. This comprises KShs.2.1 billion and KShs.4.0 billion for Current and Capital expenditures respectively.

The Estimates have been revised under the FY 2024/25 Supplementary Estimates No. I from KShs.6.1 billion to Kshs. 5.6 billion comprising Kshs.2.0 billion and Kshs.3.6 billion for Current and Capital expenditure respectively, reflecting a reduction of Kshs.550.9 million. The reduction is on account of budget rationalization.

The changes on the programmes are reflected in Part E, F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0911000 Community Development</b>	To promote socio-economic empowerment of vulnerable groups including Youth, Women and Persons With Disabilities
<b>0912000 Gender Empowerment</b>	To mainstream gender in Government and the Private sector and promote equitable socio-economic development for women, men, girls and boys
<b>0913000 General Administration, Planning and Support Services</b>	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 2024/2025**

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**Programme:** 0911000 Community Development

**Outcome:** Improved well being of vulnerable members of the society

**Sub Programme:** 0911010 Affirmative Action

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1212100300 Affirmative Action Social Development Fund	Community Support Services	No. of students benefiting from Bursary and Scholarships  No. of groups supported through grants for socioeconomic development  No. of groups funded for value addition initiatives	36,300  2,050  1,290	25,000  1,500  1,000

**Programme:** 0912000 Gender Empowerment

**Outcome:** Reduced Gender disparities across all levels and sectors

**Sub Programme:** 0912010 Gender Mainstreaming

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1212000300 Gender Affairs	Gender Services	No. of participants reached in creating awareness on Gender issues during commemoration of International women's day	8,000	7,000

## 1212 State Department for Gender and Affirmative Action

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Gender Services	No. of participants reached in creating awareness on Gender issues during commemoration of International men's day  No. of sanitary towels distributed to the girls	10,000  15,007,500	8,000  10,007,500
1212000600 Gender Field Services	Gender Services	No. of County Thematic Groups (WIL & DM, SEE, GBV, Peace and security, male engagement and inclusion) Supported through funding  No. of people trained on eradication of FGM, GBV and other harmful practices  No. of sanitary towels to public schools	2,000,235  180,000  2,500	1,500,235  100,000  1,000

**Sub Programme:** 0912030 Gender and Socio-Economic Empowerment

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1212100400 Women Enterprise Fund - BETA	Financial Services	No. of women entrepreneurs trained on financial literacy  No. of women entrepreneurs linked to large enterprises  No. of women entrepreneurs trained on value addition  Amount in Ksh Millions	150,000  2,000  1,300  5,700	0  0  0  0

## 1212 State Department for Gender and Affirmative Action

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Financial Services	disbursed to women groups  Amount in millions disbursed to women entrepreneurs through LPO financing  Amount in millions disbursed to widows (Thamini loan product)	30	0
			30	0

**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 2024/2025	Revised 2024/2025 Targets
1212000500 General Administration and Planning Services	Administrative support services	No. of National Government County Gender Officers Financially Facilitated  No. of quarterly and Annual PC reports  No of officers trained on promotional courses	1  5  52	1  5  20

**Vote 1212 State Department for Gender and Affirmative Action**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0911010 Affirmative Action	4,483,400,000	4,192,380,000	(291,020,000)
<b>0911000 Community Development</b>	<b>4,483,400,000</b>	<b>4,192,380,000</b>	<b>(291,020,000)</b>
0912010 Gender Mainstreaming	843,256,225	798,676,251	(44,579,974)
0912030 Gender and Socio-Economic Empowerment	533,930,000	351,100,000	(182,830,000)
<b>0912000 Gender Empowerment</b>	<b>1,377,186,225</b>	<b>1,149,776,251</b>	<b>(227,409,974)</b>
0913010 General Administration and Planning Services	253,955,179	221,482,392	(32,472,787)
<b>0913000 General Administration, Planning and Support Services</b>	<b>253,955,179</b>	<b>221,482,392</b>	<b>(32,472,787)</b>
<b>Total Expenditure for Vote 1212 State Department for Gender and Affirmative Action</b>	<b>6,114,541,404</b>	<b>5,563,638,643</b>	<b>(550,902,761)</b>

**Vote 1212 State Department for Gender and Affirmative Action**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,075,841,404</b>	<b>1,998,788,643</b>	<b>(77,052,761)</b>
Compensation to Employees	314,100,000	314,100,000	-
Use of Goods and Services	243,192,243	187,795,129	(55,397,114)
Current Transfers to Govt. Agencies	1,495,524,545	1,495,524,545	-
Other Recurrent	23,024,616	1,368,969	(21,655,647)
<b>Capital Expenditure</b>	<b>4,038,700,000</b>	<b>3,564,850,000</b>	<b>(473,850,000)</b>
Acquisition of Non-Financial Assets	6,559,000	6,559,000	-
Capital Grants to Govt. Agencies	3,693,816,200	3,219,966,200	(473,850,000)
Other Development	338,324,800	338,324,800	-
<b>Total Expenditure</b>	<b>6,114,541,404</b>	<b>5,563,638,643</b>	<b>(550,902,761)</b>

**Vote 1212 State Department for Gender and Affirmative Action**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0911010 Affirmative Action**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	983,400,000	983,400,000	-
Current Transfers to Govt. Agencies	983,400,000	983,400,000	-
<b>Capital Expenditure</b>	3,500,000,000	3,208,980,000	(291,020,000)
Capital Grants to Govt. Agencies	3,500,000,000	3,208,980,000	(291,020,000)
<b>Total Expenditure</b>	<b>4,483,400,000</b>	<b>4,192,380,000</b>	<b>(291,020,000)</b>

**0911000 Community Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	983,400,000	983,400,000	-
Current Transfers to Govt. Agencies	983,400,000	983,400,000	-
<b>Capital Expenditure</b>	3,500,000,000	3,208,980,000	(291,020,000)
Capital Grants to Govt. Agencies	3,500,000,000	3,208,980,000	(291,020,000)
<b>Total Expenditure</b>	<b>4,483,400,000</b>	<b>4,192,380,000</b>	<b>(291,020,000)</b>

**0912010 Gender Mainstreaming**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	487,386,225	442,806,251	(44,579,974)
Compensation to Employees	199,327,597	199,327,597	-
Use of Goods and Services	112,645,936	82,454,109	(30,191,827)
Current Transfers to Govt. Agencies	161,024,545	161,024,545	-
Other Recurrent	14,388,147	0	(14,388,147)
<b>Capital Expenditure</b>	355,870,000	355,870,000	-
Acquisition of Non-Financial Assets	6,559,000	6,559,000	-
Capital Grants to Govt. Agencies	10,986,200	10,986,200	-
Other Development	338,324,800	338,324,800	-
<b>Total Expenditure</b>	<b>843,256,225</b>	<b>798,676,251</b>	<b>(44,579,974)</b>

**Vote 1212 State Department for Gender and Affirmative Action**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0912030 Gender and Socio-Economic Empowerment**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	351,100,000	351,100,000	-
Current Transfers to Govt. Agencies	351,100,000	351,100,000	-
<b>Capital Expenditure</b>	182,830,000	0	(182,830,000)
Capital Grants to Govt. Agencies	182,830,000	0	(182,830,000)
<b>Total Expenditure</b>	<b>533,930,000</b>	<b>351,100,000</b>	<b>(182,830,000)</b>

**0912000 Gender Empowerment**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	838,486,225	793,906,251	(44,579,974)
Compensation to Employees	199,327,597	199,327,597	-
Use of Goods and Services	112,645,936	82,454,109	(30,191,827)
Current Transfers to Govt. Agencies	512,124,545	512,124,545	-
Other Recurrent	14,388,147	0	(14,388,147)
<b>Capital Expenditure</b>	<b>538,700,000</b>	<b>355,870,000</b>	<b>(182,830,000)</b>
Acquisition of Non-Financial Assets	6,559,000	6,559,000	-
Capital Grants to Govt. Agencies	193,816,200	10,986,200	(182,830,000)
Other Development	338,324,800	338,324,800	-
<b>Total Expenditure</b>	<b>1,377,186,225</b>	<b>1,149,776,251</b>	<b>(227,409,974)</b>

**0913010 General Administration and Planning Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	253,955,179	221,482,392	(32,472,787)
Compensation to Employees	114,772,403	114,772,403	-
Use of Goods and Services	130,546,307	105,341,020	(25,205,287)
Other Recurrent	8,636,469	1,368,969	(7,267,500)
<b>Total Expenditure</b>	<b>253,955,179</b>	<b>221,482,392</b>	<b>(32,472,787)</b>

**Vote 1212 State Department for Gender and Affirmative Action**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0913000 General Administration, Planning and Support Services

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	253,955,179	221,482,392	(32,472,787)
Compensation to Employees	114,772,403	114,772,403	-
Use of Goods and Services	130,546,307	105,341,020	(25,205,287)
Other Recurrent	8,636,469	1,368,969	(7,267,500)
<b>Total Expenditure</b>	<b>253,955,179</b>	<b>221,482,392</b>	<b>(32,472,787)</b>

## **1213 State Department for Public Service**

### **PART A. Vision**

An Agile and Responsive Public Service.

### **PART B. Mission**

To provide Human Resource Policy Leadership, Advisory Services, Technical Support and Coordination for the Public Service.

### **PART C. Performance Overview and Justification for Supplementary Funding**

The FY2024/25 Approved Estimates for the State Department for Public Service amounts to Ksh.19.6 billion which comprises of Ksh.18.4 billion and Ksh.1.2 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from Ksh.19.6 billion to Ksh.18.6 billion in the FY 2024/25 Supplementary Estimates No.1. This comprises of Ksh.18.3 billion and Ksh.260.9 million for Current and Capital expenditure respectively reflecting an overall decrease of Ksh.1.0 billion 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**

<b>Programme</b>	<b>Objective</b>
<b>0709000 General Administration Planning and Support Services</b>	To provide leadership and policy direction for effective service delivery
<b>0710000 Public Service Transformation</b>	To transform the quality and enhance public service delivery
<b>0747000 National Youth Service</b>	To train youth, undertake commercial enterprises and collaborate with stakeholders in the furtherance of its functions.

## 1213 State Department for Public Service

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0709000 General Administration Planning and Support Services

**Outcome:** Enhanced Leadership and policy direction for effective service delivery

**Sub Programme:** 0709010 Human Resources and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation (M&E) services	No. of M & E Reports	5	1
1213000700 Headquarters Administrative Services - DPM	Administrative services	Reviewed Human Resource Plan No. of Human report recommendations Implemented	1 4	1 4
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	Unified HR Information System Data consolidated	No. of Cumulative modules developed	6	1

**Sub Programme:** 0709020 Financial Management Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1213001000 Finance Management Services - Public Service	Financial Services	% absorption of allocated funds	100%	100%

## 1213 State Department for Public Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0709030 Information Communications Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1213000700 Headquarters Administrative Services - DPM	Information Communication Services	No. of routine maintenance and repairs undertaken	4	2

**Programme:** 0710000 Public Service Transformation

**Outcome:** Transformed Public Service for quality, effective and efficient service delivery

**Sub Programme:** 0710010 Human Resource Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1213000900 Human Resource Management Services - DPM	Human Resource Management services	No. of civil servants covered under medical insurance schemes  No. of officers in CSG3 and above covered under medical insurance schemes  No of officers covered under Post Retirement Medical Scheme Policy	150,000  320  50,000	150,000  320  25,000

## 1213 State Department for Public Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0710020 Human Resource Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1213000400 Human Resource Development	Skills capacity gaps in the Public service assessed	No. of skills capacity gaps assessment conducted	10	5
1213001400 Governance for Enabling Service Delivery & Public Investment	Human resource systems upgraded	GHRIS/UHR systems and infrastructure upgraded	1	0
1213100200 Construction of Tuition Complex at KSG Matuga	Modern tuition block at KSG-Matuga	% completion of building	55	40
1213100300 Construction of Tuition Complex at KSG Baringo	Upgraded tuition complex-KSG Baringo	% completion of building	55	35
1213100400 Construction of Hostels at KSG Embu	Ultra modern administration block- KSG Embu	% completion of building	50	40

**Sub Programme:** 0710030 Management Consultancy Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1213000800 Management Consultancy Services - DPM	Career Guidelines in the Public Service  Organizational review for MDACs	No. of Career Guidelines developed/reviewed  No. of Public Service institutions restructured	25  20	15  15

## 1213 State Department for Public Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0710040 Huduma Kenya Service Delivery

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1213001200 Huduma Kenya Secretariat - HQ	Huduma services	No. of customers serviced	14,500,0000	14,000,000
1213001700 Huduma Centres	Huduma Kenya services	% of MDACs whose services are in Huduma centres	100	100
1213100100 Implementation of Huduma Service Delivery Channels	Huduma Kenya Infrastructure and facilities	No. of Huduma Kenya Infrastructure and facilities maintained	22	0
1213101300 Public Participation Projects	Huduma Center Projects	No. of publicly identified Huduma centers projects	10	0

**Sub Programme:** 0710060 Public Service Reforms

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1213000700 Headquarters Administrative Services - DPM	Service Delivery Innovations	No. of Service Delivery Innovations evaluated	11	5

**Programme:** 0747000 National Youth Service

**Outcome:** Increased disciplined,skilled and employed youth

## **1213 State Department for Public Service**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0747010 Paramilitary Training and Service Regimentation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1213100900 Construction of Buildings and Other Infrastructure in NYS	NYS infrastructure and facilities	No. of facilities constructed	1	0

**Vote 1213 State Department for Public Service**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0710010 Human Resource Management	4,594,032,189	4,584,667,637	(9,364,552)
0710020 Human Resource Development	2,530,563,198	2,209,166,468	(321,396,730)
0710030 Management Consultancy Services	109,427,553	106,607,598	(2,819,955)
0710040 Huduma Kenya Service Delivery	1,492,586,372	921,884,304	(570,702,068)
0710060 Public Service Reforms	42,665,690	40,403,572	(2,262,118)
<b>0710000 Public Service Transformation</b>	<b>8,769,275,002</b>	<b>7,862,729,579</b>	<b>(906,545,423)</b>
0709010 Human Resources and Support Services	379,113,789	305,531,505	(73,582,284)
0709020 Financial Management Services	60,880,239	57,043,660	(3,836,579)
0709030 Information Communications Services	3,581,850	3,088,797	(493,053)
0709040 Administrative Services	549,999	549,999	-
<b>0709000 General Administration Planning and Support Services</b>	<b>444,125,877</b>	<b>366,213,961</b>	<b>(77,911,916)</b>
0747010 Paramilitary Training and Service Regimentation	5,289,244,730	5,230,444,730	(58,800,000)
0747020 Technical and Vocational Training	4,257,949,900	4,257,949,900	-
0747030 Enterprise Development	852,094,400	852,094,400	-
<b>0747000 National Youth Service</b>	<b>10,399,289,030</b>	<b>10,340,489,030</b>	<b>(58,800,000)</b>
<b>Total Expenditure for Vote 1213 State Department for Public Service</b>	<b>19,612,689,909</b>	<b>18,569,432,570</b>	<b>(1,043,257,339)</b>

**Vote 1213 State Department for Public Service**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>18,371,244,125</b>	<b>18,308,486,786</b>	<b>(62,757,339)</b>
Compensation to Employees	4,615,700,000	4,615,700,000	-
Use of Goods and Services	1,349,613,060	1,296,426,621	(53,186,439)
Current Transfers to Govt. Agencies	12,341,949,035	12,341,949,035	-
Other Recurrent	63,982,030	54,411,130	(9,570,900)
<b>Capital Expenditure</b>	<b>1,241,445,784</b>	<b>260,945,784</b>	<b>(980,500,000)</b>
Acquisition of Non-Financial Assets	571,000,000	0	(571,000,000)
Capital Grants to Govt. Agencies	374,500,000	0	(374,500,000)
Other Development	295,945,784	260,945,784	(35,000,000)
<b>Total Expenditure</b>	<b>19,612,689,909</b>	<b>18,569,432,570</b>	<b>(1,043,257,339)</b>

**Vote 1213 State Department for Public Service**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0710010 Human Resource Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,594,032,189	4,584,667,637	(9,364,552)
Compensation to Employees	3,834,654,939	3,834,654,939	-
Use of Goods and Services	617,377,250	608,012,698	(9,364,552)
Current Transfers to Govt. Agencies	142,000,000	142,000,000	-
<b>Total Expenditure</b>	<b>4,594,032,189</b>	<b>4,584,667,637</b>	<b>(9,364,552)</b>

**0710020 Human Resource Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,953,917,414	1,948,220,684	(5,696,730)
Compensation to Employees	54,483,120	54,483,120	-
Use of Goods and Services	39,974,289	34,277,559	(5,696,730)
Current Transfers to Govt. Agencies	1,859,460,005	1,859,460,005	-
<b>Capital Expenditure</b>	576,645,784	260,945,784	(315,700,000)
Capital Grants to Govt. Agencies	315,700,000	0	(315,700,000)
Other Development	260,945,784	260,945,784	-
<b>Total Expenditure</b>	<b>2,530,563,198</b>	<b>2,209,166,468</b>	<b>(321,396,730)</b>

**0710030 Management Consultancy Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	109,427,553	106,607,598	(2,819,955)
Compensation to Employees	96,662,553	96,662,553	-
Use of Goods and Services	12,765,000	9,945,045	(2,819,955)
<b>Total Expenditure</b>	<b>109,427,553</b>	<b>106,607,598</b>	<b>(2,819,955)</b>

**Vote 1213 State Department for Public Service**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0710040 Huduma Kenya Service Delivery**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	946,586,372	921,884,304	(24,702,068)
Compensation to Employees	410,840,000	410,840,000	-
Use of Goods and Services	478,318,072	462,449,404	(15,868,668)
Other Recurrent	57,428,300	48,594,900	(8,833,400)
<b>Capital Expenditure</b>	546,000,000	0	(546,000,000)
Acquisition of Non-Financial Assets	511,000,000	0	(511,000,000)
Other Development	35,000,000	0	(35,000,000)
<b>Total Expenditure</b>	<b>1,492,586,372</b>	<b>921,884,304</b>	<b>(570,702,068)</b>

**0710060 Public Service Reforms**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	42,665,690	40,403,572	(2,262,118)
Compensation to Employees	27,820,390	27,820,390	-
Use of Goods and Services	14,707,800	12,583,182	(2,124,618)
Other Recurrent	137,500	0	(137,500)
<b>Total Expenditure</b>	<b>42,665,690</b>	<b>40,403,572</b>	<b>(2,262,118)</b>

**0710000 Public Service Transformation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	7,646,629,218	7,601,783,795	(44,845,423)
Compensation to Employees	4,424,461,002	4,424,461,002	-
Use of Goods and Services	1,163,142,411	1,127,267,888	(35,874,523)
Current Transfers to Govt. Agencies	2,001,460,005	2,001,460,005	-
Other Recurrent	57,565,800	48,594,900	(8,970,900)
<b>Capital Expenditure</b>	1,122,645,784	260,945,784	(861,700,000)
Acquisition of Non-Financial Assets	511,000,000	0	(511,000,000)
Capital Grants to Govt. Agencies	315,700,000	0	(315,700,000)

**Vote 1213 State Department for Public Service**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0710000 Public Service Transformation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Other Development	295,945,784	260,945,784	(35,000,000)
<b>Total Expenditure</b>	<b>8,769,275,002</b>	<b>7,862,729,579</b>	<b>(906,545,423)</b>

**0709010 Human Resources and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	319,113,789	305,531,505	(13,582,284)
Compensation to Employees	143,928,859	143,928,859	-
Use of Goods and Services	170,018,700	156,786,416	(13,232,284)
Other Recurrent	5,166,230	4,816,230	(350,000)
<b>Capital Expenditure</b>	60,000,000	0	(60,000,000)
Acquisition of Non-Financial Assets	60,000,000	0	(60,000,000)
<b>Total Expenditure</b>	<b>379,113,789</b>	<b>305,531,505</b>	<b>(73,582,284)</b>

**0709020 Financial Management Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	60,880,239	57,043,660	(3,836,579)
Compensation to Employees	47,310,139	47,310,139	-
Use of Goods and Services	13,320,100	9,733,521	(3,586,579)
Other Recurrent	250,000	0	(250,000)
<b>Total Expenditure</b>	<b>60,880,239</b>	<b>57,043,660</b>	<b>(3,836,579)</b>

**0709030 Information Communications Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,581,850	3,088,797	(493,053)
Use of Goods and Services	2,581,850	2,088,797	(493,053)

**Vote 1213 State Department for Public Service**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0709030 Information Communications Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Other Recurrent	1,000,000	1,000,000	-
<b>Total Expenditure</b>	<b>3,581,850</b>	<b>3,088,797</b>	<b>(493,053)</b>

**0709040 Administrative Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	549,999	549,999	-
Use of Goods and Services	549,999	549,999	-
<b>Total Expenditure</b>	<b>549,999</b>	<b>549,999</b>	<b>-</b>

**0709000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	384,125,877	366,213,961	(17,911,916)
Compensation to Employees	191,238,998	191,238,998	-
Use of Goods and Services	186,470,649	169,158,733	(17,311,916)
Other Recurrent	6,416,230	5,816,230	(600,000)
<b>Capital Expenditure</b>	60,000,000	0	(60,000,000)
Acquisition of Non-Financial Assets	60,000,000	0	(60,000,000)
<b>Total Expenditure</b>	<b>444,125,877</b>	<b>366,213,961</b>	<b>(77,911,916)</b>

**0747010 Paramilitary Training and Service Regimentation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,230,444,730	5,230,444,730	-
Current Transfers to Govt. Agencies	5,230,444,730	5,230,444,730	-
<b>Capital Expenditure</b>	58,800,000	0	(58,800,000)
Capital Grants to Govt. Agencies	58,800,000	0	(58,800,000)

**Vote 1213 State Department for Public Service**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0747010 Paramilitary Training and Service Regimentation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Total Expenditure</b>	<b>5,289,244,730</b>	<b>5,230,444,730</b>	<b>(58,800,000)</b>

**0747020 Technical and Vocational Training**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,257,949,900</b>	<b>4,257,949,900</b>	<b>-</b>
Current Transfers to Govt. Agencies	4,257,949,900	4,257,949,900	-
<b>Total Expenditure</b>	<b>4,257,949,900</b>	<b>4,257,949,900</b>	<b>-</b>

**0747030 Enterprise Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>852,094,400</b>	<b>852,094,400</b>	<b>-</b>
Current Transfers to Govt. Agencies	852,094,400	852,094,400	-
<b>Total Expenditure</b>	<b>852,094,400</b>	<b>852,094,400</b>	<b>-</b>

**0747000 National Youth Service**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>10,340,489,030</b>	<b>10,340,489,030</b>	<b>-</b>
Current Transfers to Govt. Agencies	10,340,489,030	10,340,489,030	-
<b>Capital Expenditure</b>	<b>58,800,000</b>	<b>0</b>	<b>(58,800,000)</b>
Capital Grants to Govt. Agencies	58,800,000	0	(58,800,000)
<b>Total Expenditure</b>	<b>10,399,289,030</b>	<b>10,340,489,030</b>	<b>(58,800,000)</b>

# **1221 State Department for East African Community**

## **PART A. Vision**

A Champion in regional integration matters for sustainable development and improved livelihoods for all Kenyans

## **PART B. Mission**

To formulate, facilitate and coordinate the EAC policies, programmes, and projects in consultation with Ministries, Departments and Agencies (MDAs), the EAC Secretariat, stakeholders and all the Kenyan citizenry

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for East African Community in the FY 2024/25 amounts to KSh. 647.5 million comprising KSh.612.1 million and KSh.35.4 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.647.5 million to KSh.572.7 million under the FY 2023/24 Supplementary Estimates No.1 comprising of KSh.572.7 under Current expenditure. This reflects a decrease of KSh. 74.7 million on account of rationalization of expenditures.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0305000 East African Affairs and Regional Integration</b>	To coordinate and monitor implementation of the Summit and EAC Council directives, decisions and regional programmes.

## 1221 State Department for East African Community

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0305000 East African Affairs and Regional Integration

**Outcome:** Integrated EAC region and improved socio-economic status of all Kenyans

**Sub Programme:** 0305010 East African Customs Union

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1221000200 Regional Integrational Centres	Regional Integration Centers	No. of Regional Integration Centers operationalized  No. of new OSBPs initiated	1  1	-  -
1221001100 Directorate of Political Affairs	EAC cooperation on Governance, Security and political affairs  East African Diaspora framework	% implementation of the EAC Political Confederation Road map  No. of EAC election Observers Missions conducted  No. of EAC Joint Civil Military (CIMIC) events held  % rate of development of the EAC Diaspora Policy	20  1  1  20	15  1  -  20

**Sub Programme:** 0305020 East African Common Market

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 1221 State Department for East African Community

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1221000100 Headquarters Administrative Services	Administration Services	No. of officers/staff trained on EAC affairs	150	150
1221000700 East African Community	Regional Integration Services	No. of sensitization workshops on EAC affairs held.  Number of National outreach forums undertaken  No. of cross-border youth, women and PWDs trained on EAC Simplified Trade Regime	2  10  200	-  2  100
1221000900 Directorate of Social Affairs	EAC Integration Services	No. of Kenyans facilitated to showcase their talents, cultural, and creative products during JAMAFEST  No. of monitoring reports on implementation of EAC Regional Health projects and programmes to achieve UHC  Cumulative No. of Kenyans benefiting from the EAC scholarship awards	250  2  35	150  1  25
1221001200 Directorate of Productive and Services Sector	EAC Integration Services	No. of EAC agricultural policies coordinated for adoption  No. of EAC tourism policies harmonized for adoption	4  1	4  1

## 1221 State Department for East African Community

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	EAC Integration Services	No. of regional events on climate change coordinated	1	1
1221001300 East Africa Legislative Assembly (EALA)	Regional Legislative agenda	No. of legislative policies enacted by East Africa Legislative Assembly (EALA) - Kenya chapter	22	22
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	EAC Market access for Kenyan goods and services	No. of bilateral frameworks negotiated and adopted	2	2
1221100300 Busia Cross Border Market	Cross Border Trade services	No. of capacity building programs for traders undertaken	3	-

**Sub Programme:** 0305030 EAC Monetary Union

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1221001000 Directorate of Economic Affairs	EAC Economic Affairs	No. of EAMU institutions legally established  No. of reports tracking review of the Medium Term Convergence Programs (MTCP)  No. of regional guidelines developed to harmonize sectors' statistics	1  2  4	1  2  4

## 1221 State Department for East African Community

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0305050 Management of Northern Corridor Integration

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1221000100 Headquarters Administrative Services	Administrative Services	No. of M&E reports for Northern Corridor development projects  No. of Northern Corridor Integration policy briefs/Strategies developed  No. of forums undertaken on promotion of the Northern Corridor	15  5  4	5  4  2

**Sub Programme:** 0305080 General Administration Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1221000100 Headquarters Administrative Services	Administrative Services	% Automation of knowledge sharing materials (KM) institutionalized	70	50
1221000300 National Publicity and Advocacy for EAC Regional Integration	Knowledge Management Services	% automation of knowledge sharing materials	80	50
1221000500 Information Communication & Technology Unit	ICT Services	ICT workplace policy	1	1

## **1221 State Department for East African Community**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1221000600 Central Planning and Project Monitoring Unit	Planning Monitoring and Evaluation Services	Strategic Plan Annual workplans	1 1	1 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, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0305010 East African Customs Union	18,287,433	16,488,158	(1,799,275)
0305020 East African Common Market	409,273,004	347,060,134	(62,212,870)
0305030 EAC Monetary Union	24,020,082	22,681,018	(1,339,064)
0305050 Management of Northern Corridor Integration	30,265,177	28,195,508	(2,069,669)
0305080 General Administration Planning and Support Services	165,642,203	158,318,610	(7,323,593)
<b>0305000 East African Affairs and Regional Integration</b>	<b>647,487,899</b>	<b>572,743,428</b>	<b>(74,744,471)</b>
<b>Total Expenditure for Vote 1221 State Department for East African Community</b>	<b>647,487,899</b>	<b>572,743,428</b>	<b>(74,744,471)</b>

**Vote 1221 State Department for East African Community**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>612,087,899</b>	<b>572,743,428</b>	<b>(39,344,471)</b>
Compensation to Employees	336,180,000	336,180,000	-
Use of Goods and Services	275,207,754	236,325,146	(38,882,608)
Other Recurrent	700,145	238,282	(461,863)
<b>Capital Expenditure</b>	<b>35,400,000</b>	<b>0</b>	<b>(35,400,000)</b>
Acquisition of Non-Financial Assets	35,400,000	0	(35,400,000)
<b>Total Expenditure</b>	<b>647,487,899</b>	<b>572,743,428</b>	<b>(74,744,471)</b>

**Vote 1221 State Department for East African Community**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0305010 East African Customs Union**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	18,287,433	16,488,158	(1,799,275)
Compensation to Employees	12,052,544	12,052,544	-
Use of Goods and Services	6,234,889	4,435,614	(1,799,275)
<b>Total Expenditure</b>	<b>18,287,433</b>	<b>16,488,158</b>	<b>(1,799,275)</b>

**0305020 East African Common Market**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	373,873,004	347,060,134	(26,812,870)
Compensation to Employees	281,066,488	281,066,488	-
Use of Goods and Services	92,806,516	65,993,646	(26,812,870)
<b>Capital Expenditure</b>	35,400,000	0	(35,400,000)
Acquisition of Non-Financial Assets	35,400,000	0	(35,400,000)
<b>Total Expenditure</b>	<b>409,273,004</b>	<b>347,060,134</b>	<b>(62,212,870)</b>

**0305030 EAC Monetary Union**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	24,020,082	22,681,018	(1,339,064)
Compensation to Employees	19,804,058	19,804,058	-
Use of Goods and Services	4,216,024	2,876,960	(1,339,064)
<b>Total Expenditure</b>	<b>24,020,082</b>	<b>22,681,018</b>	<b>(1,339,064)</b>

**0305050 Management of Northern Corridor Integration**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	30,265,177	28,195,508	(2,069,669)
Compensation to Employees	23,256,910	23,256,910	-

**Vote 1221 State Department for East African Community**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0305050 Management of Northern Corridor Integration**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	7,008,267	4,938,598	(2,069,669)
<b>Total Expenditure</b>	<b>30,265,177</b>	<b>28,195,508</b>	<b>(2,069,669)</b>

**0305080 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	165,642,203	158,318,610	(7,323,593)
Use of Goods and Services	164,942,058	158,080,328	(6,861,730)
Other Recurrent	700,145	238,282	(461,863)
<b>Total Expenditure</b>	<b>165,642,203</b>	<b>158,318,610</b>	<b>(7,323,593)</b>

**0305000 East African Affairs and Regional Integration**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	612,087,899	572,743,428	(39,344,471)
Compensation to Employees	336,180,000	336,180,000	-
Use of Goods and Services	275,207,754	236,325,146	(38,882,608)
Other Recurrent	700,145	238,282	(461,863)
<b>Capital Expenditure</b>	35,400,000	0	(35,400,000)
Acquisition of Non-Financial Assets	35,400,000	0	(35,400,000)
<b>Total Expenditure</b>	<b>647,487,899</b>	<b>572,743,428</b>	<b>(74,744,471)</b>

# **1252 State Law Office**

## **PART A. Vision**

The lead regional institution in promotion and protection of the rule of law and good governance

## **PART B. Mission**

To facilitate realization of good governance and respect for the rule of law through provision of public legal services and promotion of human rights

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Law Office in the FY2024/25 amounts to KShs.7 billion, comprising KShs.6.8 billion and KShs.157.0 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KShs.7.0 billion to KShs.6.1 billion in the FY 2024/25 Supplementary Estimates No. 1, comprising KShs.5.9 billion and KShs.157 million for Current and Capital expenditure respectively. The reduction of KShs.874.7 million is 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**

<b>Programme</b>	<b>Objective</b>
<b>0606000 Legal Services</b>	To promote rule of law, access to justice, good governance and provision of quality legal services to all
<b>0607000 Governance, Legal Training and Constitutional Affairs</b>	To ensure effective implementation of the Constitution, policy development, provision and regulation of legal education
<b>0609000 General Administration, Planning and Support Services</b>	To provide quality, efficient and effective services

## 1252 State Law Office

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1252003000 Civil Litigation Department	Civil Litigation Services	No. of Cases filed Against the government concluded  % of Researched Legal opinions in all civil disputes given within 7 days  % of pleadings filed in all cases by or against the government within 14 days	1,600  100  100	1,600  100  100
1252003200 Civil Litigation - Field Services	Civil Litigation services	No. of Cases filed Against the government concluded  % of Researched Legal opinions in all civil disputes given within 7 days  % of pleadings filed in all cases by or against the government within 14 days	1,200  100  100	1,200  100  100
1252003500 Advocates Complaints Commission	Legal Ethics Services	% of complaints against Advocates investigated and finalized	100	100

## 1252 State Law Office

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Legal Ethics Services	No. of affidavits of charges against Advocates filed at the Disciplinary Committee.	250	250
1252006400 County Offices	County Offices established and operationalized	No. of County Offices	34	34

**Sub Programme:** 0606020 Legislations, Treaties and Advisory Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1252003100 Treaties and Agreement Department	Treaties and Agreement Services	% of legal advice on international Law matters issued within 6 days % of matters successfully represented in International arbitration and litigation % of requests coordinated on international judicial cooperation in criminal matters within 6 working days % of procurement contracts vetted and legal advice on commercial matters issued within 20 days upon request by MDAs % of legal advice issued on bilateral and multilateral financing agreements within 7 days upon request by MDAs %. of legal advisory opinions	100 100 100 100 100 100	100 100 100 100 100 100

## 1252 State Law Office

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Treaties and Agreement Services	issued within 7 days upon request by MDAs  % of Legal compliance audits undertaken for state corporations  No. of MDAs sensitized on the Attorney General's circular on the provision of Legal advisory services to the Government	100  2	100  2
1252003400 Legislative Drafting Department	Legislative Drafting Services	% of Bills to harmonize existing laws with the Constitution drafted upon request by client Ministries  % of routine subsidiary legislation drafted within 7 working days upon receipt of all necessary information from the client ministries.  % of substantive subsidiary legislation drafted within 30 working days upon receipt of all necessary information from the client ministries.	100  100  100	100  100  100

**Sub Programme:** 0606030 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
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## 1252 State Law Office

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1252003800 Public Trustee - Field Services	Administration of Estates and Trusts	% of estates and trust files finalized upon fulfillment of all legal requirements	100	100
1252003900 Trustee Services	Administration of Estates and Trusts	No. of quality assurance audits undertaken in Public Trustee regional offices.  No. of Public Trustee interagency collaboration frameworks with exofficio agents established.  % of estates and trust files finalized upon fulfillment of all legal requirements	13  47  100	8  23  100

**Sub Programme:** 0606040 Registration Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1252003600 Registrar-General - Field Services	Marriage Registration Services	No. of Marriages registered	38,000	38,000
1252003700 Registration Services	Marriage, Societies' & Coat of Arms Registration Services	No. of Marriages registered and other related applications processed under the Marriage Act.  No. of Societies registered under the Societies Act.  No. Arms Registered under the College of Arms Act.	70,000  1,200  25	70,000  1,200  25

## 1252 State Law Office

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0607000 Governance, Legal Training and Constitutional Affairs

**Outcome:** Enhanced ethics, integrity, access to justice and constitutional order

**Sub Programme:** 0607010 Governance Reforms

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1252000700 Directorate of Legal Affairs	Justice & Constitutional Affairs Services	No. of Counties where civic education on the Constitution has been conducted.  % of implementation of recommendations of the taskforce on review of legal and institutional framework against corruption.  % of East African Community (EAC) Anti -Corruption protocol developed.  No. of reports on State compliance with international and regional anti-corruption, human rights, democracy, elections & governance treaties prepared.  % of development of National Policy on the reform & Modernization of the Legal Sector in Kenya.	12  80  50  2	8  80  50  2

## 1252 State Law Office

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Justice & Constitutional Affairs Services			
1252000900 National Legal Aid Service	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.  No. of Legal Aid offices operationalized	140,000  1,100  4	140,000  1,100  3

**Programme:** 0609000 General Administration, Planning and Support Services

**Outcome:** Efficient and effective service delivery

**Sub Programme:** 0609020 Administrative services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1252002600 Finance and Procurement Services	Administration Support Services	No. of regional office blocks constructed  % Refurbishment of the former company registry	2  100	0  0
1252002700 Central Planning and Project Monitoring Department	Administration Support Services	No. of Strategic Plan Developed & reviewed	1	0

## **1252 State Law Office**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1252002800 Headquarters Administrative	Administration Support Services	No. of state counsel recruited	100	100
		No. of post pupils recruited	80	80
		No. of pupil offered pupilage	100	100
		No. of State Counsel trained on emerging and specialized areas of the law	350	350
		No. of service delivery processes re-engineered	4	4
		% of the State Law office business processes automated	50	50
		No. of State Law Office manual records digitized.	20,000	20,000
		No. of Counties where SLO services are decentralized.	9	9

**Vote 1252 State Law Office**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0606010 Civil litigation and Promotion of legal ethical standards	2,979,666,100	2,325,764,383	(653,901,717)
0606020 Legislations, Treaties and Advisory Services	394,161,853	363,690,942	(30,470,911)
0606030 Public Trusts and Estates management	418,827,698	405,164,436	(13,663,262)
0606040 Registration Services	625,929,182	610,158,415	(15,770,767)
<b>0606000 Legal Services</b>	<b>4,418,584,833</b>	<b>3,704,778,176</b>	<b>(713,806,657)</b>
0607010 Governance Reforms	329,667,282	317,566,902	(12,100,380)
0607020 Constitutional and Legal Reforms	567,960,204	567,960,204	-
0607030 Legal Education Training and Policy	547,580,000	547,580,000	-
<b>0607000 Governance, Legal Training and Constitutional Affairs</b>	<b>1,445,207,486</b>	<b>1,433,107,106</b>	<b>(12,100,380)</b>
0609010 Transformation of Public legal services	152,045,940	152,045,940	-
0609020 Administrative services	961,732,738	812,972,146	(148,760,592)
<b>0609000 General Administration, Planning and Support Services</b>	<b>1,113,778,678</b>	<b>965,018,086</b>	<b>(148,760,592)</b>
<b>Total Expenditure for Vote 1252 State Law Office</b>	<b>6,977,570,997</b>	<b>6,102,903,368</b>	<b>(874,667,629)</b>

**Vote 1252 State Law Office**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>6,820,570,997</b>	<b>5,945,903,368</b>	<b>(874,667,629)</b>
Compensation to Employees	2,125,080,000	2,125,080,000	-
Use of Goods and Services	2,231,050,568	1,780,722,025	(450,328,543)
Current Transfers to Govt. Agencies	1,952,691,144	1,952,691,144	-
Other Recurrent	511,749,285	87,410,199	(424,339,086)
<b>Capital Expenditure</b>	<b>157,000,000</b>	<b>157,000,000</b>	-
Acquisition of Non-Financial Assets	122,000,000	122,000,000	-
Capital Grants to Govt. Agencies	35,000,000	35,000,000	-
<b>Total Expenditure</b>	<b>6,977,570,997</b>	<b>6,102,903,368</b>	<b>(874,667,629)</b>

Vote 1252 State Law Office

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0606010 Civil litigation and Promotion of legal ethical standards**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,979,666,100	2,325,764,383	(653,901,717)
Compensation to Employees	764,989,482	764,989,482	-
Use of Goods and Services	1,556,174,618	1,229,132,901	(327,041,717)
Current Transfers to Govt. Agencies	250,280,000	250,280,000	-
Other Recurrent	408,222,000	81,362,000	(326,860,000)
<b>Total Expenditure</b>	<b>2,979,666,100</b>	<b>2,325,764,383</b>	<b>(653,901,717)</b>

**0606020 Legislations, Treaties and Advisory Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	394,161,853	363,690,942	(30,470,911)
Compensation to Employees	275,041,571	275,041,571	-
Use of Goods and Services	119,120,282	88,649,371	(30,470,911)
<b>Total Expenditure</b>	<b>394,161,853</b>	<b>363,690,942</b>	<b>(30,470,911)</b>

**0606030 Public Trusts and Estates management**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	418,827,698	405,164,436	(13,663,262)
Compensation to Employees	365,051,834	365,051,834	-
Use of Goods and Services	53,775,864	40,112,602	(13,663,262)
<b>Total Expenditure</b>	<b>418,827,698</b>	<b>405,164,436</b>	<b>(13,663,262)</b>

**0606040 Registration Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	625,929,182	610,158,415	(15,770,767)
Compensation to Employees	224,747,141	224,747,141	-

**Vote 1252 State Law Office**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0606040 Registration Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Use of Goods and Services	69,259,541	53,666,274	(15,593,267)
Current Transfers to Govt. Agencies	331,745,000	331,745,000	-
Other Recurrent	177,500	0	(177,500)
<b>Total Expenditure</b>	<b>625,929,182</b>	<b>610,158,415</b>	<b>(15,770,767)</b>

**0606000 Legal Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	4,418,584,833	3,704,778,176	(713,806,657)
Compensation to Employees	1,629,830,028	1,629,830,028	-
Use of Goods and Services	1,798,330,305	1,411,561,148	(386,769,157)
Current Transfers to Govt. Agencies	582,025,000	582,025,000	-
Other Recurrent	408,399,500	81,362,000	(327,037,500)
<b>Total Expenditure</b>	<b>4,418,584,833</b>	<b>3,704,778,176</b>	<b>(713,806,657)</b>

**0607010 Governance Reforms**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	294,667,282	282,566,902	(12,100,380)
Compensation to Employees	138,633,534	138,633,534	-
Use of Goods and Services	52,953,748	40,853,368	(12,100,380)
Current Transfers to Govt. Agencies	103,080,000	103,080,000	-
<b>Capital Expenditure</b>	35,000,000	35,000,000	-
Capital Grants to Govt. Agencies	35,000,000	35,000,000	-
<b>Total Expenditure</b>	<b>329,667,282</b>	<b>317,566,902</b>	<b>(12,100,380)</b>

Vote 1252 State Law Office

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0607020 Constitutional and Legal Reforms**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	567,960,204	567,960,204	-
Current Transfers to Govt. Agencies	567,960,204	567,960,204	-
<b>Total Expenditure</b>	<b>567,960,204</b>	<b>567,960,204</b>	-

**0607030 Legal Education Training and Policy**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	547,580,000	547,580,000	-
Current Transfers to Govt. Agencies	547,580,000	547,580,000	-
<b>Total Expenditure</b>	<b>547,580,000</b>	<b>547,580,000</b>	-

**0607000 Governance, Legal Training and Constitutional Affairs**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,410,207,486	1,398,107,106	(12,100,380)
Compensation to Employees	138,633,534	138,633,534	-
Use of Goods and Services	52,953,748	40,853,368	(12,100,380)
Current Transfers to Govt. Agencies	1,218,620,204	1,218,620,204	-
<b>Capital Expenditure</b>	35,000,000	35,000,000	-
Capital Grants to Govt. Agencies	35,000,000	35,000,000	-
<b>Total Expenditure</b>	<b>1,445,207,486</b>	<b>1,433,107,106</b>	<b>(12,100,380)</b>

**0609010 Transformation of Public legal services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	152,045,940	152,045,940	-
Current Transfers to Govt. Agencies	152,045,940	152,045,940	-
<b>Total Expenditure</b>	<b>152,045,940</b>	<b>152,045,940</b>	-

**Vote 1252 State Law Office**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0609020 Administrative services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	839,732,738	690,972,146	(148,760,592)
Compensation to Employees	356,616,438	356,616,438	-
Use of Goods and Services	379,766,515	328,307,509	(51,459,006)
Other Recurrent	103,349,785	6,048,199	(97,301,586)
<b>Capital Expenditure</b>	122,000,000	122,000,000	-
Acquisition of Non-Financial Assets	122,000,000	122,000,000	-
<b>Total Expenditure</b>	<b>961,732,738</b>	<b>812,972,146</b>	<b>(148,760,592)</b>

**0609000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	991,778,678	843,018,086	(148,760,592)
Compensation to Employees	356,616,438	356,616,438	-
Use of Goods and Services	379,766,515	328,307,509	(51,459,006)
Current Transfers to Govt. Agencies	152,045,940	152,045,940	-
Other Recurrent	103,349,785	6,048,199	(97,301,586)
<b>Capital Expenditure</b>	122,000,000	122,000,000	-
Acquisition of Non-Financial Assets	122,000,000	122,000,000	-
<b>Total Expenditure</b>	<b>1,113,778,678</b>	<b>965,018,086</b>	<b>(148,760,592)</b>

## **1261 The Judiciary**

### **PART A. Vision**

An independent institution of excellence in the delivery of justice to all.

### **PART B. Mission**

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

### **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Judiciary for the FY 2024/25 amounts to KShs.23.7 billion, comprising KShs.22.1 billion and KShs.1.6 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KShs.23.7 billion to KShs.22.4 billion in the FY 2024/25 Supplementary Estimates No. 1, comprising KShs.21.6 billion and KShs.800 million for Current and Capital expenditure respectively. The changes are on account of budget rationalization.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0610000 Dispensation of Justice</b>	To provide equitable access to and expeditious delivery of justice.

## 1261 The Judiciary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0610000 Dispensation of Justice

**Outcome:** Equitable access to and expeditious delivery of justice.

**Sub Programme:** 0610010 Access to Justice

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1261000200 Headquarters (General)	Judicial Services	Case clearance rate - % Reduction of case backlog aged 3 years and above - % Maximum No. of Days taken to resolve election cases No. of Circuits Held No. of mobile courts in operation No. of mediation registries established Mediation settlement rate - % No. of new mediators accredited No. of mediators trained No. of new stations established & operationalised No. of new Kadhis' courts	100% 15% 180 40 60 10 50 200 1,200 10 3	100% 15% 180 40 58 10 50 200 1,200 10 3

## 1261 The Judiciary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Judicial Services	stations established & operationalised  No. of new HC sub-registries established  No. of new small claims courts established  Number of New CUCs established  % of Court registry services automated	17  20  30  100%	5  10  25  100%
1261100600 Refurbishment of Non-Residential Buildings	Refurbished Buildings	No. Courts refurbished	2	0
1261100700 Construction of Non-Residential Buildings	Constructed Court Buildings	No. Courts constructed	18	10
1261101000 Construction of Residential Buildings	Completion of Residential Building	No. Residential Building	1	1
1261101200 Refurbishment of Milimani Law Courts	Refurbished Court	% Completion	75%	75%
1261101300 Refurbishment of Supreme Court Headquarters	HQ Facilities refurbished	% Completion	75%	50%
1261101400 Construction of Court of Appeals (COA)	Eldoret COA completed	% Completion	70%	40%

## 1261 The Judiciary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1261101600 Refurbishment of the Chief Justice's House	Judiciary residences	%Completion	1%	0
1261102300 Court of Appeal Complex - Milimani	Milimani Court refurbished	% Initiated Construction consultancy	1%	1%
1261102400 Construction of Kisii High Court / Court of Appeal	Kisii COA Completed	% Completion	1%	0
1261102500 Construction of Meru High Court / Court of Appeal	Meru COA Completed	% Completion	50%	40%
1261102900 Judiciary Automation	Judiciary processes automated	% Completion	80%	80%
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	Takaba Court Completed	% Completion	10%	50%
1261103100 Construction of Mavoko Law Courts	Mavoko court Completed	% Completion	100%	100%
1261103300 Construction of Kericho High Court	Kericho HC Completed	% Completion	1%	0
1261103400 Construction of Lamu High Court	Lamu HC Completed	% Completion	1%	0
1261103500 Construction of Lamu Residential Buildings	Lamu Court Residential houses completed	% Completion	1%	0

## 1261 The Judiciary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1261103600 Completion of Construction of Small Claims Courts in Nairobi	5 Small claims courts completed	Number completed	1%	0
1261103800 Refurbishment of Children's Courts in Hurlingham	A refurbished children's court	% Completion	1%	0
1261104000 Construction of Garissa Law Courts	Garissa court completed	% Completion	1%	0
1261104100 Construction of Kwale Law Courts	Kwale court completed	% Completion	50%	80%
1261104300 Construction of Mombasa Law Courts	Mombasa court completed	% Completion	25%	0
1261104400 Construction of Mukurweini Law Courts	Mukurweini court completed	% Completion	25%	0
1261104500 Construction of Voi Law Courts	Voi court completed	% Completion	25%	1%
1261104600 Construction of Wajir Law Courts	Wajir court completed	% Completion	5%	0

**Vote 1261 The Judiciary**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0610010 Access to Justice	17,351,180,000	16,051,180,000	(1,300,000,000)
0610020 General Administration Planning and Support Services	6,386,220,000	6,386,220,000	-
<b>0610000 Dispensation of Justice</b>	<b>23,737,400,000</b>	<b>22,437,400,000</b>	<b>(1,300,000,000)</b>
<b>Total Expenditure for Vote 1261 The Judiciary</b>	<b>23,737,400,000</b>	<b>22,437,400,000</b>	<b>(1,300,000,000)</b>

**Vote 1261 The Judiciary**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>22,137,400,000</b>	<b>21,637,400,000</b>	<b>(500,000,000)</b>
Current Transfers to Govt. Agencies	22,137,400,000	21,637,400,000	(500,000,000)
<b>Capital Expenditure</b>	<b>1,600,000,000</b>	<b>800,000,000</b>	<b>(800,000,000)</b>
Acquisition of Non-Financial Assets	1,505,000,000	800,000,000	(705,000,000)
Other Development	95,000,000	0	(95,000,000)
<b>Total Expenditure</b>	<b>23,737,400,000</b>	<b>22,437,400,000</b>	<b>(1,300,000,000)</b>

**Vote 1261 The Judiciary**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0610010 Access to Justice**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	15,751,180,000	15,251,180,000	(500,000,000)
Current Transfers to Govt. Agencies	15,751,180,000	15,251,180,000	(500,000,000)
<b>Capital Expenditure</b>	1,600,000,000	800,000,000	(800,000,000)
Acquisition of Non-Financial Assets	1,505,000,000	800,000,000	(705,000,000)
Other Development	95,000,000	0	(95,000,000)
<b>Total Expenditure</b>	<b>17,351,180,000</b>	<b>16,051,180,000</b>	<b>(1,300,000,000)</b>

**0610020 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	6,386,220,000	6,386,220,000	-
Current Transfers to Govt. Agencies	6,386,220,000	6,386,220,000	-
<b>Total Expenditure</b>	<b>6,386,220,000</b>	<b>6,386,220,000</b>	<b>-</b>

**0610000 Dispensation of Justice**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	22,137,400,000	21,637,400,000	(500,000,000)
Current Transfers to Govt. Agencies	22,137,400,000	21,637,400,000	(500,000,000)
<b>Capital Expenditure</b>	1,600,000,000	800,000,000	(800,000,000)
Acquisition of Non-Financial Assets	1,505,000,000	800,000,000	(705,000,000)
Other Development	95,000,000	0	(95,000,000)
<b>Total Expenditure</b>	<b>23,737,400,000</b>	<b>22,437,400,000</b>	<b>(1,300,000,000)</b>

# **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 Ethics and Anti-Corruption Commission for the FY 2024/25 amounts to KShs.4.2 billion, comprising KShs.4.1 billion and KShs.57.9 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KShs.4.2 billion to KShs.4.1 billion in the FY 2024/25 Supplementary Estimates No. 1. The change is on account of rationalization of Capital expenditure.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0611000 Ethics and Anti-Corruption</b>	To erradicate corruption and enhance ethical conduct

## **1271 Ethics and Anti-Corruption Commission**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0611000 Ethics and Anti-Corruption

**Outcome:** Reduced level of corruption, economic crimes and improved ethical practices

**Sub Programme:** 0611010 Ethics and Anti-Corruption

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1271100300 Refurbishment of EACC Headquarters	Refurbished building	Percentage of Refurbished modern building	100	-

**Vote 1271 Ethics and Anti-Corruption Commission**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0611010 Ethics and Anti-Corruption	4,171,550,000	4,113,630,000	(57,920,000)
<b>0611000 Ethics and Anti-Corruption</b>	<b>4,171,550,000</b>	<b>4,113,630,000</b>	<b>(57,920,000)</b>
<b>Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission</b>	<b>4,171,550,000</b>	<b>4,113,630,000</b>	<b>(57,920,000)</b>

**Vote 1271 Ethics and Anti-Corruption Commission**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,113,630,000</b>	<b>4,113,630,000</b>	<b>-</b>
Current Transfers to Govt. Agencies	4,113,630,000	4,113,630,000	-
<b>Capital Expenditure</b>	<b>57,920,000</b>	<b>0</b>	<b>(57,920,000)</b>
Acquisition of Non-Financial Assets	57,920,000	0	(57,920,000)
<b>Total Expenditure</b>	<b>4,171,550,000</b>	<b>4,113,630,000</b>	<b>(57,920,000)</b>

**Vote 1271 Ethics and Anti-Corruption Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0611010 Ethics and Anti-Corruption**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,113,630,000	4,113,630,000	-
Current Transfers to Govt. Agencies	4,113,630,000	4,113,630,000	-
<b>Capital Expenditure</b>	57,920,000	0	(57,920,000)
Acquisition of Non-Financial Assets	57,920,000	0	(57,920,000)
<b>Total Expenditure</b>	<b>4,171,550,000</b>	<b>4,113,630,000</b>	<b>(57,920,000)</b>

**0611000 Ethics and Anti-Corruption**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,113,630,000	4,113,630,000	-
Current Transfers to Govt. Agencies	4,113,630,000	4,113,630,000	-
<b>Capital Expenditure</b>	57,920,000	0	(57,920,000)
Acquisition of Non-Financial Assets	57,920,000	0	(57,920,000)
<b>Total Expenditure</b>	<b>4,171,550,000</b>	<b>4,113,630,000</b>	<b>(57,920,000)</b>

# **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 Prosecutions amounts to KShs.4 billion, comprising KShs.3.96 billion and KShs.48.5 million for Current and Capital expenditure.

The Approved Estimates have been revised to KShs.3.97 billion in the FY 2024/25 Supplementary Estimates No. 1, comprising KShs.3.96 billion and KShs.6 million for Current and Capital expenditure respectively. The change is on account of rationalization of Capital expenditure.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0612000 Public Prosecution Services</b>	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 2024/2025**

---

**Programme:** 0612000 Public Prosecution Services

**Outcome:** Enhanced rule of law, fair and just administration of justice prosecutions

**Sub Programme:** 0612010 Prosecution of criminal offences

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1291101700 Uadilifu Case Management System	Public Prosecution Services	No. of ODPP offices with Uadilifu system in place.	30	-

**Vote 1291 Office of the Director of Public Prosecutions**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0612010 Prosecution of criminal offences	4,007,520,000	3,965,020,000	(42,500,000)
<b>0612000 Public Prosecution Services</b>	<b>4,007,520,000</b>	<b>3,965,020,000</b>	<b>(42,500,000)</b>
<b>Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions</b>	<b>4,007,520,000</b>	<b>3,965,020,000</b>	<b>(42,500,000)</b>

**Vote 1291 Office of the Director of Public Prosecutions**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,959,020,000</b>	<b>3,959,020,000</b>	-
Current Transfers to Govt. Agencies	3,959,020,000	3,959,020,000	-
<b>Capital Expenditure</b>	<b>48,500,000</b>	<b>6,000,000</b>	<b>(42,500,000)</b>
Acquisition of Non-Financial Assets	42,500,000	0	(42,500,000)
Other Development	6,000,000	6,000,000	-
<b>Total Expenditure</b>	<b>4,007,520,000</b>	<b>3,965,020,000</b>	<b>(42,500,000)</b>

**Vote 1291 Office of the Director of Public Prosecutions**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0612010 Prosecution of criminal offences**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,959,020,000	3,959,020,000	-
Current Transfers to Govt. Agencies	3,959,020,000	3,959,020,000	-
<b>Capital Expenditure</b>	48,500,000	6,000,000	(42,500,000)
Acquisition of Non-Financial Assets	42,500,000	0	(42,500,000)
Other Development	6,000,000	6,000,000	-
<b>Total Expenditure</b>	<b>4,007,520,000</b>	<b>3,965,020,000</b>	<b>(42,500,000)</b>

**0612000 Public Prosecution Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,959,020,000	3,959,020,000	-
Current Transfers to Govt. Agencies	3,959,020,000	3,959,020,000	-
<b>Capital Expenditure</b>	48,500,000	6,000,000	(42,500,000)
Acquisition of Non-Financial Assets	42,500,000	0	(42,500,000)
Other Development	6,000,000	6,000,000	-
<b>Total Expenditure</b>	<b>4,007,520,000</b>	<b>3,965,020,000</b>	<b>(42,500,000)</b>

## **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 for the FY 2024/25 amounts to KShs.2.0 billion for Current Expenditure.

The Approved Estimates have been revised from KShs.2.0 billion to KShs.1.9 billion in the FY 2024/25 Supplementary Estimates No. 1. This reflects a reduction of KShs.130.5 million on account of rationalization of expenditure.

The output and targets are reflected on Part E, while financials are on Parts F, G and H.

### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0614000 Registration, Regulation and Funding of Political Parties</b>	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 2024/2025

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**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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1311000200 Registrar of Political Parties	Registration of political parties'	Percentage of applications for provisional registration processed	100	100
		Percentage of applications for full registration processed	100	100
	Regulation of political parties	Percentage of political parties, supervised to ensure compliance with the Political Parties Act, 2011	100	100
		No. of CSOs/FBOs sensitized to enhance their participation in electoral and political processes	3,000	1,200
		No. of county political parties, officials sensitized on effective management of political party affairs	3,000	1,200
		No. of women, youth and persons with disabilities (PWDs) sensitized to enhance their participation in electoral and political processes	3,000	1,200

## 1311 Office of the Registrar of Political Parties

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

Political Parties Capacity Building	Percentage of applications for clearance of membership status and proposed symbols of independent candidates, processed	100	100
	No. of Regulations developed	2	2
	No. of policy documents developed	4	4
	No. of political party leaders trained on leadership and governance	90	-
	No. of County and National political parties agents/candidates trained on Political Parties Code of Conduct	200	-
	Percentage of officials of newly registered political parties trained on general areas of compliance with PPA, 2011	100	100
	No. of political parties, secretaries, generals trained on compliance status and political parties membership	90	90
	No. of political parties trained on Alternative Disputes Resolution, Conflict Management and Internal Disputes Resolution	90	-

## 1311 Office of the Registrar of Political Parties

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

Public Awareness and Education	Mechanism (IDRM)			
	No. of Media Interviews on political processes	6		6
	No. of IEC materials disseminated to sensitize the public on their political rights	8,000		5,000
	No. of ASK shows exhibitions and open days for sensitization of the public on political rights and ORPP mandate	14		1

**Sub Programme:** 0614030 Political parties liaison committee

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1311000200 Registrar of Political Parties	Tripartite Administrative Services	No. of consultative dialogue forum held at the national level	4	4
		No. of consultative dialogue forum held at the County level	8	-

**Vote 1311 Office of the Registrar of Political Parties**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0614010 Registration and regulation of political parties	514,581,453	395,284,982	(119,296,471)
0614020 Funding of political parties	1,508,300,000	1,508,300,000	-
0614030 Political parties liaison committee	14,990,000	3,829,700	(11,160,300)
<b>0614000 Registration, Regulation and Funding of Political Parties</b>	<b>2,037,871,453</b>	<b>1,907,414,682</b>	<b>(130,456,771)</b>
<b>Total Expenditure for Vote 1311 Office of the Registrar of Political Parties</b>	<b>2,037,871,453</b>	<b>1,907,414,682</b>	<b>(130,456,771)</b>

**Vote 1311 Office of the Registrar of Political Parties**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,037,871,453</b>	<b>1,907,414,682</b>	<b>(130,456,771)</b>
Compensation to Employees	254,550,000	254,550,000	-
Use of Goods and Services	245,394,765	137,539,682	(107,855,083)
Current Transfers to Govt. Agencies	1,508,300,000	1,508,300,000	-
Other Recurrent	29,626,688	7,025,000	(22,601,688)
<b>Total Expenditure</b>	<b>2,037,871,453</b>	<b>1,907,414,682</b>	<b>(130,456,771)</b>

**Vote 1311 Office of the Registrar of Political Parties**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0614010 Registration and regulation of political parties**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	514,581,453	395,284,982	(119,296,471)
Compensation to Employees	254,550,000	254,550,000	-
Use of Goods and Services	230,404,765	133,709,982	(96,694,783)
Other Recurrent	29,626,688	7,025,000	(22,601,688)
<b>Total Expenditure</b>	<b>514,581,453</b>	<b>395,284,982</b>	<b>(119,296,471)</b>

**0614020 Funding of political parties**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,508,300,000	1,508,300,000	-
Current Transfers to Govt. Agencies	1,508,300,000	1,508,300,000	-
<b>Total Expenditure</b>	<b>1,508,300,000</b>	<b>1,508,300,000</b>	<b>-</b>

**0614030 Political parties liaison committee**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	14,990,000	3,829,700	(11,160,300)
Use of Goods and Services	14,990,000	3,829,700	(11,160,300)
<b>Total Expenditure</b>	<b>14,990,000</b>	<b>3,829,700</b>	<b>(11,160,300)</b>

**0614000 Registration, Regulation and Funding of Political Parties**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,037,871,453	1,907,414,682	(130,456,771)
Compensation to Employees	254,550,000	254,550,000	-
Use of Goods and Services	245,394,765	137,539,682	(107,855,083)
Current Transfers to Govt. Agencies	1,508,300,000	1,508,300,000	-
Other Recurrent	29,626,688	7,025,000	(22,601,688)

**Vote 1311 Office of the Registrar of Political Parties**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0614000 Registration, Regulation and Funding of Political Parties**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>2,037,871,453</b>	<b>1,907,414,682</b>	<b>(130,456,771)</b>

# **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 Witness Protection Agency for the FY 2024/25 amounts to KShs.741.2 million for Current Expenditure.

The Approved Estimates have been revised from KShs.741.2 million to KShs.697.1 million in the FY 2024/25 Supplementary Estimates No. 1. This reflects a reduction of KShs.44.1 million on account on account of rationalization of expenditure.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0615000 Witness Protection</b>	To provide special protection to threatened and intimidated witnesses through the Witness Protection Programme

## 1321 Witness Protection Agency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0615000 Witness Protection

**Outcome:** Improved administration and access to justice and rule of law.

**Sub Programme:** 0615010 Witness Protection

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1321000100 Headquarters Administrative Services	Witness Protection Services	Number of days taken to acknowledge receipt of applications to WPP  Percentage of witnesses on whom psychosocial assessments/psychotherapy are conducted  Number of days taken to provide response to the applicants/referral authorities from time of application  Number of witnesses successfully managed.  Percentage witness Satisfaction levels in the programme.	1  100  14  150  97	1  94  15  140  92

**Vote 1321 Witness Protection Agency**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0615010 Witness Protection	741,192,500	697,134,000	(44,058,500)
<b>0615000 Witness Protection</b>	<b>741,192,500</b>	<b>697,134,000</b>	<b>(44,058,500)</b>
<b>Total Expenditure for Vote 1321 Witness Protection Agency</b>	<b>741,192,500</b>	<b>697,134,000</b>	<b>(44,058,500)</b>

**Vote 1321 Witness Protection Agency**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>741,192,500</b>	<b>697,134,000</b>	<b>(44,058,500)</b>
Compensation to Employees	426,860,000	426,860,000	-
Use of Goods and Services	304,182,500	270,274,000	(33,908,500)
Other Recurrent	10,150,000	0	(10,150,000)
<b>Total Expenditure</b>	<b>741,192,500</b>	<b>697,134,000</b>	<b>(44,058,500)</b>

**Vote 1321 Witness Protection Agency**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0615010 Witness Protection**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	741,192,500	697,134,000	(44,058,500)
Compensation to Employees	426,860,000	426,860,000	-
Use of Goods and Services	304,182,500	270,274,000	(33,908,500)
Other Recurrent	10,150,000	0	(10,150,000)
<b>Total Expenditure</b>	<b>741,192,500</b>	<b>697,134,000</b>	<b>(44,058,500)</b>

**0615000 Witness Protection**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	741,192,500	697,134,000	(44,058,500)
Compensation to Employees	426,860,000	426,860,000	-
Use of Goods and Services	304,182,500	270,274,000	(33,908,500)
Other Recurrent	10,150,000	0	(10,150,000)
<b>Total Expenditure</b>	<b>741,192,500</b>	<b>697,134,000</b>	<b>(44,058,500)</b>

# **1331 State Department for Environment & Climate Change**

## **PART A. Vision**

Clean, safe, healthy, sustainably managed environment and natural resources.

## **PART B. Mission**

To conserve, protect, sustainably manage the environment and natural resources to support biodiversity and socio-economic transformation.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The Approved Estimates for the State Department for Environment and Climate Change in the FY 2024/25 is Kshs.5.0 billion. This Comprises of Kshs.3.3 billion and Kshs.1.7 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised to Kshs.4.5 billion from Kshs.5.0 billion in the FY 2024/25 Supplementary Estimates No.1. This comprises of Kshs.3.2 billion and Kshs 1.3 billion for Current and Capital expenditure respectively reflecting an overall decrease of Ksh.557.8 million 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 programmed have been revised accordingly.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>1002000 Environment Management and Protection</b>	To sustainably manage and conserve environment
<b>1010000 General Administration, Planning and Support Services</b>	To provide policy and legal framework for efficient and effective management of the environment and natural resources
<b>1012000 Meteorological Services</b>	To provide reliable weather and climate information for decision making
<b>1018000 Forests Development, Management and Conservation</b>	To sustainably manage, conserve and protect water towers

## 1331 State Department for Environment & Climate Change

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 1002000 Environment Management and Protection

**Outcome:** Sustainably managed and conserved Environment

**Sub Programme:** 1002010 National Environment Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1331101000 Construction of Centres of excellence and innovation on environment	Centres of excellence	No. of centers of excellence established	2	1
1331101700 Plastic Waste Management and Pollution Control	Plastic waste and pollution control services	No. of inspections	750	500
1331102400 Securing and Protection of Water Towers	Secured water towers	% protection of waters	100	50

**Sub Programme:** 1002030 Policy & Governance in Environment Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1331000900 Directorate Of Environment	Waste management and pollution control	No. of counties monitored on the implementation of the waste management strategy	47	23

**Programme:** 1010000 General Administration, Planning and Support Services

**Outcome:** Increased service delivery to both internal and external customers

## 1331 State Department for Environment & Climate Change

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 1010010 General Administration, Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1331000100 Headquarters Administrative Services	Administrative services	No. of policies developed No of bills presented to Cabinet	2 1	1
1331000700 Financial Management	Financial Services	No. of financial reports	4	4
1331000800 Central Planning Management Unit	Planning and M&E services	No. of M&E reports	4	4

**Programme:** 1012000 Meteorological Services

**Outcome:** Reliable Weather and Climate information

**Sub Programme:** 1012010 Modernization of Meteorological Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1331001000 Meteorological Department	National weather network modernized Weather forecast issued	% modernization of meteorological services No. of weather forecasts	10 984	5 900
1331100500 Purchase of digital instrument	National weather network modernized	% modernization of meteorological services	10	5

## 1331 State Department for Environment & Climate Change

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1331100600 High Performance Computing Platform	National weather network modernized	% modernization of meteorological services	10	5
1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	National weather network modernized	% modernization of meteorological services	10 287	5 280
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	National weather network modernized	% modernization of meteorological services	10	5

**Sub Programme:** 1012020 Advertent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1331100900 Weather Radar Surveillance Network	Advent weather	% capacity development for weather modification	25	12

**Programme:** 1018000 Forests Development, Management and 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 2024/2025	Revised 2024/2025 Targets
1331101500 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	Water towers rehabilitated	Ha of degraded water tower rehabilitated	700	200

## **1331 State Department for Environment & Climate Change**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

1331101600 Community Livelihood Improvement Programme (CLIP)	Bamboo stock increased	Ha of bamboo stock established within water tower ecosystems	300	100
	Nature based enterprises established	No. of units of nature based enterprises established	4	2
	Model schools supported on climate change	No. of school schools	15,300	10,000

**Vote 1331 State Department for Environment & Climate Change**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1002010 National Environment Management	2,489,296,186	2,456,796,186	(32,500,000)
1002030 Policy & Governance in Environment Management	188,857,770	149,205,940	(39,651,830)
1002040 Climate Change Adaptation and Mitigation	40,000,000	40,000,000	-
<b>1002000 Environment Management and Protection</b>	<b>2,718,153,956</b>	<b>2,646,002,126</b>	<b>(72,151,830)</b>
1010010 General Administration, Planning and Support Services	686,386,346	553,063,797	(133,322,549)
<b>1010000 General Administration, Planning and Support Services</b>	<b>686,386,346</b>	<b>553,063,797</b>	<b>(133,322,549)</b>
1012010 Modernization of Meteorological Services	1,387,090,993	1,194,270,477	(192,820,516)
1012020 Advertent Weather Modification	197,000,000	48,000,000	(149,000,000)
<b>1012000 Meteorological Services</b>	<b>1,584,090,993</b>	<b>1,242,270,477</b>	<b>(341,820,516)</b>
1018030 Water Towers Rehabilitation and Conservation	30,500,000	20,000,000	(10,500,000)
<b>1018000 Forests Development, Management and Conservation</b>	<b>30,500,000</b>	<b>20,000,000</b>	<b>(10,500,000)</b>
<b>Total Expenditure for Vote 1331 State Department for Environment &amp; Climate Change</b>	<b>5,019,131,295</b>	<b>4,461,336,400</b>	<b>(557,794,895)</b>

**Vote 1331 State Department for Environment & Climate Change**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,332,335,109</b>	<b>3,153,540,214</b>	<b>(178,794,895)</b>
Compensation to Employees	1,305,000,000	1,305,000,000	-
Use of Goods and Services	653,205,109	479,780,214	(173,424,895)
Current Transfers to Govt. Agencies	1,359,000,000	1,359,000,000	-
Other Recurrent	15,130,000	9,760,000	(5,370,000)
<b>Capital Expenditure</b>	<b>1,686,796,186</b>	<b>1,307,796,186</b>	<b>(379,000,000)</b>
Acquisition of Non-Financial Assets	396,000,000	115,000,000	(281,000,000)
Capital Grants to Govt. Agencies	1,200,796,186	1,157,796,186	(43,000,000)
Other Development	90,000,000	35,000,000	(55,000,000)
<b>Total Expenditure</b>	<b>5,019,131,295</b>	<b>4,461,336,400</b>	<b>(557,794,895)</b>

**Vote 1331 State Department for Environment & Climate Change**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1002010 National Environment Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,359,000,000	1,359,000,000	-
Current Transfers to Govt. Agencies	1,359,000,000	1,359,000,000	-
<b>Capital Expenditure</b>	1,130,296,186	1,097,796,186	(32,500,000)
Capital Grants to Govt. Agencies	1,130,296,186	1,097,796,186	(32,500,000)
<b>Total Expenditure</b>	<b>2,489,296,186</b>	<b>2,456,796,186</b>	<b>(32,500,000)</b>

**1002030 Policy & Governance in Environment Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	188,857,770	149,205,940	(39,651,830)
Compensation to Employees	106,841,845	106,841,845	-
Use of Goods and Services	82,015,925	42,364,095	(39,651,830)
<b>Total Expenditure</b>	<b>188,857,770</b>	<b>149,205,940</b>	<b>(39,651,830)</b>

**1002040 Climate Change Adaptation and Mitigation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	40,000,000	40,000,000	-
Capital Grants to Govt. Agencies	40,000,000	40,000,000	-
<b>Total Expenditure</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>-</b>

**1002000 Environment Management and Protection**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,547,857,770	1,508,205,940	(39,651,830)
Compensation to Employees	106,841,845	106,841,845	-
Use of Goods and Services	82,015,925	42,364,095	(39,651,830)
Current Transfers to Govt. Agencies	1,359,000,000	1,359,000,000	-

**Vote 1331 State Department for Environment & Climate Change**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1002000 Environment Management and Protection**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	1,170,296,186	1,137,796,186	(32,500,000)
Capital Grants to Govt. Agencies	1,170,296,186	1,137,796,186	(32,500,000)
<b>Total Expenditure</b>	<b>2,718,153,956</b>	<b>2,646,002,126</b>	<b>(72,151,830)</b>

**1010010 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	686,386,346	553,063,797	(133,322,549)
Compensation to Employees	314,490,380	314,490,380	-
Use of Goods and Services	361,070,966	230,573,417	(130,497,549)
Other Recurrent	10,825,000	8,000,000	(2,825,000)
<b>Total Expenditure</b>	<b>686,386,346</b>	<b>553,063,797</b>	<b>(133,322,549)</b>

**1010000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	686,386,346	553,063,797	(133,322,549)
Compensation to Employees	314,490,380	314,490,380	-
Use of Goods and Services	361,070,966	230,573,417	(130,497,549)
Other Recurrent	10,825,000	8,000,000	(2,825,000)
<b>Total Expenditure</b>	<b>686,386,346</b>	<b>553,063,797</b>	<b>(133,322,549)</b>

**1012010 Modernization of Meteorological Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,098,090,993	1,092,270,477	(5,820,516)
Compensation to Employees	883,667,775	883,667,775	-
Use of Goods and Services	210,118,218	206,842,702	(3,275,516)

**Vote 1331 State Department for Environment & Climate Change**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1012010 Modernization of Meteorological Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	4,305,000	1,760,000	(2,545,000)
<b>Capital Expenditure</b>	289,000,000	102,000,000	(187,000,000)
Acquisition of Non-Financial Assets	274,000,000	102,000,000	(172,000,000)
Other Development	15,000,000	0	(15,000,000)
<b>Total Expenditure</b>	<b>1,387,090,993</b>	<b>1,194,270,477</b>	<b>(192,820,516)</b>

**1012020 Advertent Weather Modification**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	197,000,000	48,000,000	(149,000,000)
Acquisition of Non-Financial Assets	122,000,000	13,000,000	(109,000,000)
Other Development	75,000,000	35,000,000	(40,000,000)
<b>Total Expenditure</b>	<b>197,000,000</b>	<b>48,000,000</b>	<b>(149,000,000)</b>

**1012000 Meteorological Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,098,090,993	1,092,270,477	(5,820,516)
Compensation to Employees	883,667,775	883,667,775	-
Use of Goods and Services	210,118,218	206,842,702	(3,275,516)
Other Recurrent	4,305,000	1,760,000	(2,545,000)
<b>Capital Expenditure</b>	486,000,000	150,000,000	(336,000,000)
Acquisition of Non-Financial Assets	396,000,000	115,000,000	(281,000,000)
Other Development	90,000,000	35,000,000	(55,000,000)
<b>Total Expenditure</b>	<b>1,584,090,993</b>	<b>1,242,270,477</b>	<b>(341,820,516)</b>

**Vote 1331 State Department for Environment & Climate Change**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1018030 Water Towers Rehabilitation and Conservation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	30,500,000	20,000,000	(10,500,000)
Capital Grants to Govt. Agencies	30,500,000	20,000,000	(10,500,000)
<b>Total Expenditure</b>	<b>30,500,000</b>	<b>20,000,000</b>	<b>(10,500,000)</b>

**1018000 Forests Development, Management and Conservation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	30,500,000	20,000,000	(10,500,000)
Capital Grants to Govt. Agencies	30,500,000	20,000,000	(10,500,000)
<b>Total Expenditure</b>	<b>30,500,000</b>	<b>20,000,000</b>	<b>(10,500,000)</b>

## **1332 State Department for Forestry**

### **PART A. Vision**

A leader in sustainable development and management of forest resources

### **PART B. Mission**

To promote and facilitate good governance in the protection, restoration, conservation, development and management of forestry resources for equitable and sustainable development

### **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the State Department for Forestry in the FY 2024/25 amounts to KSh.13.1 billion. This comprises KSh.9.0 billion and KSh.4.0 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.13.1 billion to KSh.12.1 billion in the FY 2024/25 Supplementary Estimates No.1. This comprises of KSh.9.0 billion and KSh.3.0 billion for Current and Capital expenditure respectively, reflecting an overall decrease of KSh.984.2 million 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 programme revised accordingly.

### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>1018000 Forests Development, Management and Conservation</b>	To develop forestry resources, research, manage and conserve forests ecosystems for sustainable development and posterity.
<b>1024000 Agroforestry and Commercial Forestry Development</b>	To promote development of agro and commercial forestry
<b>1025000 General Administration, Planning and Support Services</b>	To promote good governance in management of forest resources

## 1332 State Department for Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 1018000 Forests Development, Management and Conservation

**Outcome:** Managed and conserved forest ecosystems for sustainable development and posterity.

**Sub Programme:** 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1332000100 Forestry Conservation	Forestry Conservation Services	Ha. of Landscape restoration No. of seedlings raised and planted	1.06million 10,000	- -
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	Environmental Restoration Services	Ha. of Degraded landscapes mapped and assessed No. of Ha rehabilitated No. of terraces done	50,000 5 40	- - -
1332100400 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	Forest Development Services	Ha of woodlot forest planted No. of farmers adopting low cost forest irrigation & green energy technologies Dryland Forest Area planted (Ha)	10 1500 300	- - -

## 1332 State Department for Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1332101000 Natural Forestry Programme	Forest Development Services	No. of seedlings produced (millions)	2.8	-
		Ha of degraded forests rehabilitated	5500	-
		Ha. of existing closed canopy forest protected (millions)	2.6	-
1332101200 Farm and Dryland Forest Development	Forest Plantation Services	Ha of forest plantation planted	1,600	-
		Ha of forest plantations pruned	5,000	-
		Ha of forest plantations thinned	2800	-
1332101300 Forest rangers Camps Rehabilitation	Forest rangers Housing	No. of rehabilitated Camps	20	-
		No. of ranger houses constructed	5	-
1332101400 Forest roads	Forest roads infrastructure	KM of forest roads maintained	300	-
		No. of Bridges constructed	1	-
1332101600 Forest Fire Protection Management Project	Forest fire Management	KM of fire breaks/lines maintained	450	450
		No. of assorted equipments	100	100
1332101800 Green Zones Development Support Project Phase II	Forest Rehabilitation Services	Ha of degraded forests rehabilitated	3,000	2500
		Ha of Bamboo forest planted	106	90
		Ha of Commercial farm forest planted	1500	1400

## 1332 State Department for Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1332101900 Tree Growing Campaign and Rangeland Restoration	Range-land restoration Services	No. of youth and women recruited to undertake tree growing campaign	5000	-
		Kgs of seeds produced	104,000	-

**Sub Programme:** 1018020 Forests Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1332100500 Construction of Farmers Resource Centre- Migori	Farmer Resource constructed	No. of Farmers Resource Center Constructed	144	-
1332100600 Construction of Farmers Resource Centre- Taita Taveta	Taita-Taveta Farmer Resource center	No. of Farmers Resource Center Constructed	45	-
1332100700 Installation of water hydrants in Muguga and Kitui Centres	Water Hydrants in Muguga and Kitui	No. of Water Hydrants Installed	152	-
1332100800 Development of TIVA forest as a centre of excellence for dryland	Melia and Acacia Species Developed	No. of Species Developed	2	-
1332100900 Development of forest research technologies	Forest Research Technologies Developed	No. of New Research Technologies	42	-
1332101700 Construction of Tree Seed Processing Units	Seed Processing Units	No. of Seeds Processing Units	7	-

## 1332 State Department for Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1332102000 Construction of Glass Houses - Regional	Construction of Glass houses	No. of Glass houses constructed	90,000	-
1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys	Boreholes constructed	No. of Boreholes constructed	4	-

**Sub Programme:** 1018030 Water Towers Rehabilitation and Conservation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1332101100 Forest Plantations	Forest Development Services	Ha of forest planted Ha of forest pruned Ha of forest thinned	1,600 5,000 2,800	- - -

**Programme:** 1024000 Agroforestry and Commercial Forestry Development

**Outcome:** Developed agro and commercial forestry

**Sub Programme:** 1024010 Agroforestry Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1332000700 Agroforestry and Commercial Forestry Development	Commercial forestry strategy Agro-forestry strategy	% completion % completion	50 50	- -

## **1332 State Department for Forestry**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 1025000 General Administration, Planning and Support Services

**Outcome:** Good governance in the management of forestry resources

**Sub Programme:** 1025010 General Administration, Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
1332000100 Forestry Conservation	Forestry Conservation Services	HA. of degraded landscapes mapped and assessed	1	-
1332000400 Headquarters Administrative Services	Financial services	No. of financial reports	4	4
1332000500 Financial Management Services	Financial Services	No. of financial reports	1	1
1332000600 Central Planning and Project Monitoring Unit (CPPMU)	Administrative services	No. of forest policies developed	2	2

**Vote 1332 State Department for Forestry**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
1018010 Forests Resources Conservation and Management	11,192,848,407	10,519,529,658	(673,318,749)
1018020 Forests Research and Development	1,708,600,000	1,423,000,000	(285,600,000)
1018030 Water Towers Rehabilitation and Conservation	15,000,000	-	(15,000,000)
<b>1018000 Forests Development, Management and Conservation</b>	<b>12,916,448,407</b>	<b>11,942,529,658</b>	<b>(973,918,749)</b>
1024010 Agroforestry Services	11,119,622	8,515,232	(2,604,390)
<b>1024000 Agroforestry and Commercial Forestry Development</b>	<b>11,119,622</b>	<b>8,515,232</b>	<b>(2,604,390)</b>
1025010 General Administration, Planning and Support Services	136,361,971	128,635,221	(7,726,750)
<b>1025000 General Administration, Planning and Support Services</b>	<b>136,361,971</b>	<b>128,635,221</b>	<b>(7,726,750)</b>
<b>Total Expenditure for Vote 1332 State Department for Forestry</b>	<b>13,063,930,000</b>	<b>12,079,680,111</b>	<b>(984,249,889)</b>

**Vote 1332 State Department for Forestry**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>9,043,630,000</b>	<b>9,031,680,111</b>	<b>(11,949,889)</b>
Compensation to Employees	106,000,000	106,000,000	-
Use of Goods and Services	70,130,000	59,680,111	(10,449,889)
Current Transfers to Govt. Agencies	8,865,000,000	8,865,000,000	-
Other Recurrent	2,500,000	1,000,000	(1,500,000)
<b>Capital Expenditure</b>	<b>4,020,300,000</b>	<b>3,048,000,000</b>	<b>(972,300,000)</b>
Capital Grants to Govt. Agencies	4,020,300,000	3,048,000,000	(972,300,000)
<b>Total Expenditure</b>	<b>13,063,930,000</b>	<b>12,079,680,111</b>	<b>(984,249,889)</b>

**Vote 1332 State Department for Forestry**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1018010 Forests Resources Conservation and Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	7,473,148,407	7,471,529,658	(1,618,749)
Compensation to Employees	24,613,729	24,613,729	-
Use of Goods and Services	6,534,678	4,915,929	(1,618,749)
Current Transfers to Govt. Agencies	7,442,000,000	7,442,000,000	-
<b>Capital Expenditure</b>	3,719,700,000	3,048,000,000	(671,700,000)
Capital Grants to Govt. Agencies	3,719,700,000	3,048,000,000	(671,700,000)
<b>Total Expenditure</b>	<b>11,192,848,407</b>	<b>10,519,529,658</b>	<b>(673,318,749)</b>

**1018020 Forests Research and Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,423,000,000	1,423,000,000	-
Current Transfers to Govt. Agencies	1,423,000,000	1,423,000,000	-
<b>Capital Expenditure</b>	285,600,000	0	(285,600,000)
Capital Grants to Govt. Agencies	285,600,000	0	(285,600,000)
<b>Total Expenditure</b>	<b>1,708,600,000</b>	<b>1,423,000,000</b>	<b>(285,600,000)</b>

**1018030 Water Towers Rehabilitation and Conservation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	15,000,000	0	(15,000,000)
Capital Grants to Govt. Agencies	15,000,000	0	(15,000,000)
<b>Total Expenditure</b>	<b>15,000,000</b>	<b>0</b>	<b>(15,000,000)</b>

**1018000 Forests Development, Management and Conservation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	8,896,148,407	8,894,529,658	(1,618,749)

**Vote 1332 State Department for Forestry**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1018000 Forests Development, Management and Conservation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	24,613,729	24,613,729	-
Use of Goods and Services	6,534,678	4,915,929	(1,618,749)
Current Transfers to Govt. Agencies	8,865,000,000	8,865,000,000	-
<b>Capital Expenditure</b>	4,020,300,000	3,048,000,000	(972,300,000)
Capital Grants to Govt. Agencies	4,020,300,000	3,048,000,000	(972,300,000)
<b>Total Expenditure</b>	<b>12,916,448,407</b>	<b>11,942,529,658</b>	<b>(973,918,749)</b>

**1024010 Agroforestry Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	11,119,622	8,515,232	(2,604,390)
Compensation to Employees	4,316,800	4,316,800	-
Use of Goods and Services	6,802,822	4,198,432	(2,604,390)
<b>Total Expenditure</b>	<b>11,119,622</b>	<b>8,515,232</b>	<b>(2,604,390)</b>

**1024000 Agroforestry and Commercial Forestry Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	11,119,622	8,515,232	(2,604,390)
Compensation to Employees	4,316,800	4,316,800	-
Use of Goods and Services	6,802,822	4,198,432	(2,604,390)
<b>Total Expenditure</b>	<b>11,119,622</b>	<b>8,515,232</b>	<b>(2,604,390)</b>

**1025010 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	136,361,971	128,635,221	(7,726,750)
Compensation to Employees	77,069,471	77,069,471	-

**Vote 1332 State Department for Forestry**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**1025010 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	56,792,500	50,565,750	(6,226,750)
Other Recurrent	2,500,000	1,000,000	(1,500,000)
<b>Total Expenditure</b>	<b>136,361,971</b>	<b>128,635,221</b>	<b>(7,726,750)</b>

**1025000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	136,361,971	128,635,221	(7,726,750)
Compensation to Employees	77,069,471	77,069,471	-
Use of Goods and Services	56,792,500	50,565,750	(6,226,750)
Other Recurrent	2,500,000	1,000,000	(1,500,000)
<b>Total Expenditure</b>	<b>136,361,971</b>	<b>128,635,221</b>	<b>(7,726,750)</b>

# **2011 Kenya National Commission on Human Rights**

## **PART A. Vision**

A society that respects and upholds human rights and fundamental freedoms

## **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 for the FY 2024/25 amounts to KShs.478.1 million for Current expenditure.

The Approved Estimates have been revised from KShs.478.1 million to KShs.472.1 million in the FY 2024/25 Supplementary Estimates No. 1, on account of budget rationalization.

The output and targets are reflected on Part E, while financials are on Parts F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0616000 Protection and Promotion of Human Rights</b>	To deepen the culture of accountability and respect for human rights and fundamental freedoms.

## 2011 Kenya National Commission on Human Rights

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0616000 Protection and Promotion of Human Rights

**Outcome:** Improved human rights and fundamental freedoms.

**Sub Programme:** 0616010 Complaints, Investigations and redress

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2011000100 Kenya National Commission on Human Rights	Human Rights Protection, Promotion and Advisory Services	No. of cases received and processed No. of members of public sensitized on human rights and fundamental freedoms No. of duty bearers trained on human rights and fundamental freedoms No. of laws and policies reviewed and reports prepared No. of advisories reviewed and submitted to relevant policymakers No. of reports on state compliance with human rights standards and obligations submitted No. of institutions audited for compliance with Human rights	3,950 330,000 1,330 34 35 12 40	3,000 250,000 1,000 25 25 8 30

**2011 Kenya National Commission on Human Rights**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Human Rights Protection, Promotion and Advisory Services	Standards		
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**Vote 2011 Kenya National Commission on Human Rights**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0616010 Complaints, Investigations and redress	478,074,025	472,139,387	(5,934,638)
<b>0616000 Protection and Promotion of Human Rights</b>	<b>478,074,025</b>	<b>472,139,387</b>	<b>(5,934,638)</b>
<b>Total Expenditure for Vote 2011 Kenya National Commission on Human Rights</b>	<b>478,074,025</b>	<b>472,139,387</b>	<b>(5,934,638)</b>

**Vote 2011 Kenya National Commission on Human Rights**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>478,074,025</b>	<b>472,139,387</b>	<b>(5,934,638)</b>
Compensation to Employees	351,930,000	351,930,000	-
Use of Goods and Services	123,744,025	117,809,387	(5,934,638)
Other Recurrent	2,400,000	2,400,000	-
<b>Total Expenditure</b>	<b>478,074,025</b>	<b>472,139,387</b>	<b>(5,934,638)</b>

**Vote 2011 Kenya National Commission on Human Rights**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0616010 Complaints, Investigations and redress**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	478,074,025	472,139,387	(5,934,638)
Compensation to Employees	351,930,000	351,930,000	-
Use of Goods and Services	123,744,025	117,809,387	(5,934,638)
Other Recurrent	2,400,000	2,400,000	-
<b>Total Expenditure</b>	<b>478,074,025</b>	<b>472,139,387</b>	<b>(5,934,638)</b>

**0616000 Protection and Promotion of Human Rights**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	478,074,025	472,139,387	(5,934,638)
Compensation to Employees	351,930,000	351,930,000	-
Use of Goods and Services	123,744,025	117,809,387	(5,934,638)
Other Recurrent	2,400,000	2,400,000	-
<b>Total Expenditure</b>	<b>478,074,025</b>	<b>472,139,387</b>	<b>(5,934,638)</b>

# **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 in the FY 2024/25 is KSh.2.0 billion comprising KSh.1.9 billion and KSh.147.8 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.2.0 billion to KSh.1.8 billion under the FY 2024/25 Supplementary Estimates No.1 comprising Current expenditure. The overall change reflects a decrease of KSh.234.0 million. The change is as a result of overall Vote rationalization.

The changes in the financials have been revised accordingly to reflect the current status as shown in Part F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0119000 Land Administration and Management</b>	To facilitate equitable access and use of land for socioeconomic development and environmental sustainability.

## 2021 National Land Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0119000 Land Administration and Management

**Outcome:** Enhanced access and use of land for socio-economic and environmental development

**Sub Programme:** 0119010 General Administration, Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2021000200 Headquarters Administration Services	Capacity Enhancement Services	Size of office space leased for HQ office - sq. feet  No. of Commissioners and staff trained in various fields	8,000  500	-  -
2021000500 Audit and Risk Management	Performance Management services	No. of Audit and Risk Management reports prepared	6	-
2021000800 Human Resource Management	Performance Management services	A performance Contracts-PCs implemented	1	1
2021000900 Finance and Corporate Planning	Performance Management services	No. of M&E Framework implemented  No. of quarterly monitoring reports	2  4	2  4
2021001000 County Coordination Offices	Performance Management services	No. of Commission's County Offices constructed	2	1

## 2021 National Land Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0119020 Land Administration and Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2021000300 Land Administration and Management	Land Administration and Management Services	No. of parcels of compulsorily acquired land vested	500	500
		No. of letters of allotment issued on public institutional land	6,855	2,855
2021000400 Land Use Planning and Research	Land Use Planning and Research Services	No. of Local Physical & Land Use Plans/ Urban Plans/PDPs Monitoring and oversights reports prepared and issued to planning authorities	30	20
		An annual report on status of land use planning in Kenya Developed	1	1
2021000600 Valuation and Taxation	Land valuation and taxation services	No. of parcels assessed for Stand Premium and Annual Rent	0.7	0.7
		No. of counties with ESAs mapped and inventorised	13	6
2021100200 ICT Networking & Infrastructure	ICT Services	A public land inventory portal created	1	-
		No. of digitized public land parcels records and maps (in	5	-

## 2021 National Land Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	ICT Services	Millions)		
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**Sub Programme:** 0119030 Public Land Information Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2021000300 Land Administration and Management	Public Land Information Management (PLIM) Services	No. of georeferenced PIDs, RIMs on Public Land, Survey Plans and Development Plans	500	450
2021100200 ICT Networking & Infrastructure	Public Land Information Management (PLIM) Services	No. of digitized public land Parcels	1000	-

**Sub Programme:** 0119040 Land Disputes and Conflict Resolution

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2021000200 Headquarters Administration Services	Administrative Services	% of Customer Satisfaction	100	100
2021000700 Legal Affairs and Dispute Resolution	Historical Land Injustices & Disputes Resolution Services	% of litigation cases attended, complaints received and resolved from institutions and individuals  No. of cases resolved through litigation	1  50	1  50
2021001100 Settlement of Historical Land Injustices	Historical Land Injustices & Disputes Resolution Services	% of ADR/TDR land cases resolved  No. of HLI claims investigated	40  200	40  200

## **2021 National Land Commission**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Historical Land Injustices & Disputes Resolution Services	No. of HLI determinations/ Recommendations made	600	600
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**Vote 2021 National Land Commission**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0119010 General Administration, Planning and Support Services	1,492,077,035	1,464,860,451	(27,216,584)
0119020 Land Administration and Management	151,406,226	25,703,657	(125,702,569)
0119030 Public Land Information Management	34,415,294	574,595	(33,840,699)
0119040 Land Disputes and Conflict Resolution	338,324,124	291,050,195	(47,273,929)
<b>0119000 Land Administration and Management</b>	<b>2,016,222,679</b>	<b>1,782,188,898</b>	<b>(234,033,781)</b>
<b>Total Expenditure for Vote 2021 National Land Commission</b>	<b>2,016,222,679</b>	<b>1,782,188,898</b>	<b>(234,033,781)</b>

**Vote 2021 National Land Commission**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,868,362,679</b>	<b>1,782,188,898</b>	<b>(86,173,781)</b>
Compensation to Employees	1,117,700,000	1,117,700,000	-
Use of Goods and Services	742,621,247	662,238,898	(80,382,349)
Other Recurrent	8,041,432	2,250,000	(5,791,432)
<b>Capital Expenditure</b>	<b>147,860,000</b>	<b>0</b>	<b>(147,860,000)</b>
Acquisition of Non-Financial Assets	33,520,000	0	(33,520,000)
Other Development	114,340,000	0	(114,340,000)
<b>Total Expenditure</b>	<b>2,016,222,679</b>	<b>1,782,188,898</b>	<b>(234,033,781)</b>

**Vote 2021 National Land Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0119010 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,492,077,035	1,464,860,451	(27,216,584)
Compensation to Employees	1,117,700,000	1,117,700,000	-
Use of Goods and Services	367,381,719	344,910,451	(22,471,268)
Other Recurrent	6,995,316	2,250,000	(4,745,316)
<b>Total Expenditure</b>	<b>1,492,077,035</b>	<b>1,464,860,451</b>	<b>(27,216,584)</b>

**0119020 Land Administration and Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	37,066,226	25,703,657	(11,362,569)
Use of Goods and Services	36,020,110	25,703,657	(10,316,453)
Other Recurrent	1,046,116	0	(1,046,116)
<b>Capital Expenditure</b>	114,340,000	0	(114,340,000)
Other Development	114,340,000	0	(114,340,000)
<b>Total Expenditure</b>	<b>151,406,226</b>	<b>25,703,657</b>	<b>(125,702,569)</b>

**0119030 Public Land Information Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	895,294	574,595	(320,699)
Use of Goods and Services	895,294	574,595	(320,699)
<b>Capital Expenditure</b>	33,520,000	0	(33,520,000)
Acquisition of Non-Financial Assets	33,520,000	0	(33,520,000)
<b>Total Expenditure</b>	<b>34,415,294</b>	<b>574,595</b>	<b>(33,840,699)</b>

**0119040 Land Disputes and Conflict Resolution**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

**Vote 2021 National Land Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0119040 Land Disputes and Conflict Resolution**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	338,324,124	291,050,195	(47,273,929)
Use of Goods and Services	338,324,124	291,050,195	(47,273,929)
<b>Total Expenditure</b>	<b>338,324,124</b>	<b>291,050,195</b>	<b>(47,273,929)</b>

**0119000 Land Administration and Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,868,362,679	1,782,188,898	(86,173,781)
Compensation to Employees	1,117,700,000	1,117,700,000	-
Use of Goods and Services	742,621,247	662,238,898	(80,382,349)
Other Recurrent	8,041,432	2,250,000	(5,791,432)
<b>Capital Expenditure</b>	147,860,000	0	(147,860,000)
Acquisition of Non-Financial Assets	33,520,000	0	(33,520,000)
Other Development	114,340,000	0	(114,340,000)
<b>Total Expenditure</b>	<b>2,016,222,679</b>	<b>1,782,188,898</b>	<b>(234,033,781)</b>

# **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 for the FY 2024/25 amounts to KShs.3.8 billion, comprising KShs.3.7 billion and KShs.24.3 million for Capital and Current expenditure respectively.

The Approved Estimates have been revised from KShs.3.8 billion to KShs.3.7 billion in the FY2024/25 Supplementary Estimates No. 1, after rationalization of the both Current and Capital expenditure.

The outputs and targets are reflected in Part E, while the financials are on parts F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0617000 Management of Electoral Processes</b>	To deliver free, fair and credible elections

## **2031 Independent Electoral and Boundaries Commission**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0617000 Management of Electoral Processes

**Outcome:** Free Fair and Credible Elections

**Sub Programme:** 0617010 General Administration Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2031000100 Secretariat	Human Resource Services	% of vacancies filled	100	100
2031000500 Planning and Research Unit	Planning and Research Services	Development of IEBC Strategic Plan 2024-2029 and Election Operation Plan	1	1
2031000600 Finance Management Services	Financial Services	No. of financial statements prepared and submitted No. of documents and compliance reports	5 6	5 6
2031000900 Risk and Compliance	Financial Services	No. of Internal Audit reports generated	4	4
2031001000 Legal and Public Affairs	Electoral Management Services	% Election Petitions defended successfully No. of electoral laws reviewed	100 12	100 10
2031001100 Political Parties Liaison Office	Political Parties Liaison Services	% of cases investigated successfully	100	100

## 2031 Independent Electoral and Boundaries Commission

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

2031001200 Regional Election Coordination Services	Electoral Management Services	No. of newly registered voters	1,800	25,000
2031001400 Supply Chain Management Services	Compliance Services	No. of documents and compliance reports	4	4
2031101900 Construction of Office Block & Ware House - Turkana County	Warehouse	% Completion of IEBC Turkana County warehouse	50	-

**Sub Programme:** 0617020 Voter Registration and Electoral Operations

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2031000100 Secretariat	Human Resource Management Services	% of vacancies filled in electoral positions	100	100
2031000800 Voter Registration	Voter Registration Services	% of vacancies filled in electoral positions No. of newly registered	100 50,000	100 -

**Sub Programme:** 0617030 Voter Education and Partnerships

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2031000700 Voter Education	Voter Education Services	No. of voter education Foras % decrease in the number of rejected ballot No. of voter education materials	347 95 15	57 95 7

## **2031 Independent Electoral and Boundaries Commission**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Voter Education Services	developed		
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**Sub Programme:** 0617040 Electoral Information and Communication Technology

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2031000200 Information Communication Technology	Voter Registration System	% of voters in the electronic register % Voters Electronically identified	100 100	100 100

**Vote 2031 Independent Electoral and Boundaries Commission**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0617010 General Administration Planning and Support Services	3,058,594,747	2,994,382,356	(64,212,391)
0617020 Voter Registration and Electoral Operations	168,394,092	158,563,870	(9,830,222)
0617030 Voter Education and Partnerships	46,364,350	43,481,190	(2,883,160)
0617040 Electoral Information and Communication Technology	445,819,759	435,258,686	(10,561,073)
<b>0617000 Management of Electoral Processes</b>	<b>3,719,172,948</b>	<b>3,631,686,102</b>	<b>(87,486,846)</b>
0618010 Delimitation of Electoral Boundaries	36,046,732	36,046,732	-
<b>0618000 Delimitation of Electoral Boundaries</b>	<b>36,046,732</b>	<b>36,046,732</b>	<b>-</b>
<b>Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission</b>	<b>3,755,219,680</b>	<b>3,667,732,834</b>	<b>(87,486,846)</b>

**Vote 2031 Independent Electoral and Boundaries Commission**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,730,899,680</b>	<b>3,667,732,834</b>	<b>(63,166,846)</b>
Compensation to Employees	2,605,800,000	2,605,800,000	-
Use of Goods and Services	1,086,232,687	1,029,983,200	(56,249,487)
Other Recurrent	38,866,993	31,949,634	(6,917,359)
<b>Capital Expenditure</b>	<b>24,320,000</b>	<b>0</b>	<b>(24,320,000)</b>
Acquisition of Non-Financial Assets	24,320,000	0	(24,320,000)
<b>Total Expenditure</b>	<b>3,755,219,680</b>	<b>3,667,732,834</b>	<b>(87,486,846)</b>

**Vote 2031 Independent Electoral and Boundaries Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0617010 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,034,274,747	2,994,382,356	(39,892,391)
Compensation to Employees	2,398,325,462	2,398,325,462	-
Use of Goods and Services	601,042,292	564,857,260	(36,185,032)
Other Recurrent	34,906,993	31,199,634	(3,707,359)
<b>Capital Expenditure</b>	24,320,000	0	(24,320,000)
Acquisition of Non-Financial Assets	24,320,000	0	(24,320,000)
<b>Total Expenditure</b>	<b>3,058,594,747</b>	<b>2,994,382,356</b>	<b>(64,212,391)</b>

**0617020 Voter Registration and Electoral Operations**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	168,394,092	158,563,870	(9,830,222)
Compensation to Employees	65,955,789	65,955,789	-
Use of Goods and Services	102,438,303	92,608,081	(9,830,222)
<b>Total Expenditure</b>	<b>168,394,092</b>	<b>158,563,870</b>	<b>(9,830,222)</b>

**0617030 Voter Education and Partnerships**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	46,364,350	43,481,190	(2,883,160)
Compensation to Employees	29,097,223	29,097,223	-
Use of Goods and Services	17,267,127	14,383,967	(2,883,160)
<b>Total Expenditure</b>	<b>46,364,350</b>	<b>43,481,190</b>	<b>(2,883,160)</b>

**0617040 Electoral Information and Communication Technology**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	445,819,759	435,258,686	(10,561,073)

**Vote 2031 Independent Electoral and Boundaries Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0617040 Electoral Information and Communication Technology**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	76,374,794	76,374,794	-
Use of Goods and Services	365,484,965	358,133,892	(7,351,073)
Other Recurrent	3,960,000	750,000	(3,210,000)
<b>Total Expenditure</b>	<b>445,819,759</b>	<b>435,258,686</b>	<b>(10,561,073)</b>

**0617000 Management of Electoral Processes**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,694,852,948	3,631,686,102	(63,166,846)
Compensation to Employees	2,569,753,268	2,569,753,268	-
Use of Goods and Services	1,086,232,687	1,029,983,200	(56,249,487)
Other Recurrent	38,866,993	31,949,634	(6,917,359)
<b>Capital Expenditure</b>	24,320,000	0	(24,320,000)
Acquisition of Non-Financial Assets	24,320,000	0	(24,320,000)
<b>Total Expenditure</b>	<b>3,719,172,948</b>	<b>3,631,686,102</b>	<b>(87,486,846)</b>

**0618010 Delimitation of Electoral Boundaries**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	36,046,732	36,046,732	-
Compensation to Employees	36,046,732	36,046,732	-
<b>Total Expenditure</b>	<b>36,046,732</b>	<b>36,046,732</b>	<b>-</b>

**0618000 Delimitation of Electoral Boundaries**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	36,046,732	36,046,732	-
Compensation to Employees	36,046,732	36,046,732	-

**Vote 2031 Independent Electoral and Boundaries Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0618000 Delimitation of Electoral Boundaries

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>36,046,732</b>	<b>36,046,732</b>	<b>-</b>

# **2041 Parliamentary Service Commission**

## **PART A. Vision**

A Democratic and People Centered Parliament

## **PART B. Mission**

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for Parliamentary Service Commission for the FY2024/25 amounts to KSh.1.2 billion for Current expenditure.

The Estimates have been adjusted from KSh.1.2 billion to KSh.1.1 billion under Supplementary Estimates No. 1, reflecting a decrease of KSh.54.6 million.

Details of programmes, planned outputs and targets are shown in Parts E, F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0765000 General Administration Planning and Support Services</b>	To enhance efficiency and effectiveness in service delivery, enhance programmes implementation and improve the working environment
<b>0766000 Human Resources Management and Development</b>	To enhance institutional and human resource capacity for quality delivery of services

## 2041 Parliamentary Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0765000 General Administration Planning and Support Services

**Outcome:** Enhanced Parliamentary image for sustained public engagement

**Sub Programme:** 0765010 General Administrative Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2041000700 Headquarters	Policy Advisory	No. of Policy Advisory	99	95
	Management / Board Resolutions	No. of Management / Board Resolutions	35	33
	PSC Annual Report	No. of Annual Report prepared	1	1
	Stakeholder Engagement / Forum for Chairpersons of independent Commissions	No. of Stakeholder Engagements	4	4
	Statutory and Policy Advisory Services	No. of Policy Papers and Advisories tabled	30	27
	Policy Papers considered	No. of Policy Papers considered	302	280
	Commission Resolutions passed	No. of Resolutions passed	131	121
	Litigation Matters handled	No. of Cases / Litigation matters	22	20

## 2041 Parliamentary Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Comprehensive Legal Opinions given  Pleadings drafted	handled  No. of Comprehensive Legal Opinions given  No. of Pleadings drafted	50  22	46  20
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**Sub Programme:** 0765020 Public Participation and Outreach

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2041000800 Public Participation and Outreach	Outreach and Public participation events undertaken	No. of Outreach and Public participation events undertaken	1	1

**Sub Programme:** 0765030 Diplomacy and Parliamentary Democracy

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2041000900 Diplomacy and Parliamentary Democracy	Parliamentary diplomacy engagements	No. of Parliamentary diplomacy engagements	1	1

**Sub Programme:** 0765040 Internal Audit Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2041001000 Internal Audit Services	County and Constituency offices operations audited  Systems review audit	No. of Counties and Constituencies audited  No. of actionable audit reports	287  13	262  12

## 2041 Parliamentary Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0766000 Human Resources Management and Development

**Outcome:** Effective and efficient utilization of resources for positive impact

**Sub Programme:** 0766010 Human Resources Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2041001100 Human Resources Department	Recruitment / Selection panels facilitated	No. of Recruitment / Selection Panels facilitated	11	11

**Sub Programme:** 0766020 Human Resources Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2041001100 Human Resources Department	Training and capacity building activities	No. of offices trained	299	286

**Vote 2041 Parliamentary Service Commission**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0765010 General Administrative Services	1,087,400,000	1,037,581,479	(49,818,521)
0765020 Public Participation and Outreach	11,100,000	10,545,000	(555,000)
0765030 Diplomacy and Parliamentary Democracy	4,500,000	4,204,000	(296,000)
0765040 Internal Audit Services	24,000,000	21,909,000	(2,091,000)
<b>0765000 General Administration Planning and Support Services</b>	<b>1,127,000,000</b>	<b>1,074,239,479</b>	<b>(52,760,521)</b>
0766010 Human Resources Management	20,000,000	19,097,200	(902,800)
0766020 Human Resources Development	20,000,000	19,097,200	(902,800)
<b>0766000 Human Resources Management and Development</b>	<b>40,000,000</b>	<b>38,194,400</b>	<b>(1,805,600)</b>
<b>Total Expenditure for Vote 2041 Parliamentary Service Commission</b>	<b>1,167,000,000</b>	<b>1,112,433,879</b>	<b>(54,566,121)</b>

**Vote 2041 Parliamentary Service Commission**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,167,000,000</b>	<b>1,112,433,879</b>	<b>(54,566,121)</b>
Compensation to Employees	888,726,500	888,726,500	-
Use of Goods and Services	231,173,500	216,718,379	(14,455,121)
Other Recurrent	47,100,000	6,989,000	(40,111,000)
<b>Total Expenditure</b>	<b>1,167,000,000</b>	<b>1,112,433,879</b>	<b>(54,566,121)</b>

**Vote 2041 Parliamentary Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0765010 General Administrative Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,087,400,000	1,037,581,479	(49,818,521)
Compensation to Employees	888,726,500	888,726,500	-
Use of Goods and Services	153,573,500	143,865,979	(9,707,521)
Other Recurrent	45,100,000	4,989,000	(40,111,000)
<b>Total Expenditure</b>	<b>1,087,400,000</b>	<b>1,037,581,479</b>	<b>(49,818,521)</b>

**0765020 Public Participation and Outreach**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	11,100,000	10,545,000	(555,000)
Use of Goods and Services	11,100,000	10,545,000	(555,000)
<b>Total Expenditure</b>	<b>11,100,000</b>	<b>10,545,000</b>	<b>(555,000)</b>

**0765030 Diplomacy and Parliamentary Democracy**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,500,000	4,204,000	(296,000)
Use of Goods and Services	4,500,000	4,204,000	(296,000)
<b>Total Expenditure</b>	<b>4,500,000</b>	<b>4,204,000</b>	<b>(296,000)</b>

**0765040 Internal Audit Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	24,000,000	21,909,000	(2,091,000)
Use of Goods and Services	22,000,000	19,909,000	(2,091,000)
Other Recurrent	2,000,000	2,000,000	-
<b>Total Expenditure</b>	<b>24,000,000</b>	<b>21,909,000</b>	<b>(2,091,000)</b>

**Vote 2041 Parliamentary Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0765000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,127,000,000	1,074,239,479	(52,760,521)
Compensation to Employees	888,726,500	888,726,500	-
Use of Goods and Services	191,173,500	178,523,979	(12,649,521)
Other Recurrent	47,100,000	6,989,000	(40,111,000)
<b>Total Expenditure</b>	<b>1,127,000,000</b>	<b>1,074,239,479</b>	<b>(52,760,521)</b>

**0766010 Human Resources Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	20,000,000	19,097,200	(902,800)
Use of Goods and Services	20,000,000	19,097,200	(902,800)
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>19,097,200</b>	<b>(902,800)</b>

**0766020 Human Resources Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	20,000,000	19,097,200	(902,800)
Use of Goods and Services	20,000,000	19,097,200	(902,800)
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>19,097,200</b>	<b>(902,800)</b>

**0766000 Human Resources Management and Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	40,000,000	38,194,400	(1,805,600)
Use of Goods and Services	40,000,000	38,194,400	(1,805,600)
<b>Total Expenditure</b>	<b>40,000,000</b>	<b>38,194,400</b>	<b>(1,805,600)</b>

# **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 FY2024/25 amounts to KSh.26.8 billion for Current expenditure.

The Estimates have been adjusted from KSh.26.8 billion to KSh.24.9 billion under FY2024/25 Supplementary Estimates No. 1 FY 2023/24, reflecting a decrease of KSh.1.8 billion.

The details of programmes and the planned outputs and targets are indicated in parts E, F,G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0721000 National Legislation, Representation and Oversight</b>	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 2024/2025

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**Programme:** 0721000 National Legislation, Representation and Oversight

**Outcome:** Effective Legislation, Representation & Oversight

**Sub Programme:** 0721010 Legislation and Representation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2042000100 Office of The Clerk	Bills Processed	Number of Bills Processed and assented	100	70
	Sittings held	Number of Sittings held	200	150
	Motions	Percentage of motions handled (%)	100	70
	Petitions	Number of Petitions Considered	40	20
	Statutory Instruments/Regulations	Number of Statutory instruments considered	30	20
2042000200 Legislature	Bills Processed	Number of Bills Processed and assented	100	70
	Sittings held	Number of Sittings held	200	150
	Motions	Number of motions handled	50	50
	Petitions	Number of Petitions Considered	100	70
	Statutory Instruments/	Number of Statutory instruments	5	5

## **2042 National Assembly**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Regulations Administration of Oath	considered Number of administered oaths	350	350
2042000300 Departmental Committees	Committee Reports	Number of committee reports	100	70
2042000400 Audit, Appropriations & Other Select Committees	Committee Reports	Number of committee reports	100	70

**Vote 2042 National Assembly**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0721010 Legislation and Representation	26,775,000,000	24,935,914,315	(1,839,085,685)
<b>0721000 National Legislation, Representation and Oversight</b>	<b>26,775,000,000</b>	<b>24,935,914,315</b>	<b>(1,839,085,685)</b>
<b>Total Expenditure for Vote 2042 National Assembly</b>	<b>26,775,000,000</b>	<b>24,935,914,315</b>	<b>(1,839,085,685)</b>

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>26,775,000,000</b>	<b>24,935,914,315</b>	<b>(1,839,085,685)</b>
Compensation to Employees	13,871,622,876	13,871,622,876	-
Use of Goods and Services	12,441,377,124	10,622,291,439	(1,819,085,685)
Current Transfers to Govt. Agencies	61,000,000	61,000,000	-
Other Recurrent	401,000,000	381,000,000	(20,000,000)
<b>Total Expenditure</b>	<b>26,775,000,000</b>	<b>24,935,914,315</b>	<b>(1,839,085,685)</b>

**Vote 2042 National Assembly**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0721010 Legislation and Representation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	26,775,000,000	24,935,914,315	(1,839,085,685)
Compensation to Employees	13,871,622,876	13,871,622,876	-
Use of Goods and Services	12,441,377,124	10,622,291,439	(1,819,085,685)
Current Transfers to Govt. Agencies	61,000,000	61,000,000	-
Other Recurrent	401,000,000	381,000,000	(20,000,000)
<b>Total Expenditure</b>	<b>26,775,000,000</b>	<b>24,935,914,315</b>	<b>(1,839,085,685)</b>

**0721000 National Legislation, Representation and Oversight**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	26,775,000,000	24,935,914,315	(1,839,085,685)
Compensation to Employees	13,871,622,876	13,871,622,876	-
Use of Goods and Services	12,441,377,124	10,622,291,439	(1,819,085,685)
Current Transfers to Govt. Agencies	61,000,000	61,000,000	-
Other Recurrent	401,000,000	381,000,000	(20,000,000)
<b>Total Expenditure</b>	<b>26,775,000,000</b>	<b>24,935,914,315</b>	<b>(1,839,085,685)</b>

# **2043 Parliamentary Joint Services**

## **PART A. Vision**

A Democratic and People Centered Parliament

## **PART B. Mission**

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of Representation, Legislation and Oversight.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for Parliamentary Joint Services for the FY2024/25 amounts to KSh.8.7 billion comprising KSh.6.6 billion and KSh.2.0 billion for Current and Capital expenditure respectively.

The Estimates have been revised from KSh.8.7 billion to KSh.7.4 billion in the FY2024/25 Supplementary Estimates No.1 which comprises KSh.6.3 billion and KSh.1.0 billion for Current and Capital expenditure respectively. This reflects a decrease of KSh.1.3 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**

<b>Programme</b>	<b>Objective</b>
<b>0723000 General Administration, Planning and Support Services</b>	To enhance service delivery, staff performance and improve the working environment
<b>0746000 Legislative Training Research &amp; Knowledge Management</b>	Training for quality governance

## 2043 Parliamentary Joint Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2043000100 Joint Services	Support Services	Number of officers trained  Efficient service delivery  No.of staff participating in sporting activities EALA	320  100%  200	250  75%  75
2043100200 Construction of Multi-Storey Office Block	Furnishing of the Bunge Towers	%Rate of completion	100%	75%
2043100300 Installation of Integrated Security System	ISMS System in place  ICT Leveraged Institution	No.of ISMS System in place  ICT active directory and ICT equipment in place	1  1	1  0
2043100400 Purchase of Buildings - PSC	Increased staff offices	Building with a title deed	1	0
2043100500 Refurbishment of Various Buildings	Offices refurbished	No.of offices refurbished	30	0

## 2043 Parliamentary Joint Services

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

2043100600 Purchase and Development of CPST Land	CPST Center constructed	%of building completed	50	30%
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**Programme:** 0746000 Legislative Training Research & Knowledge Management

**Outcome:** Quality governance

**Sub Programme:** 0746010 General Administration, Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2043000200 Centre for Parliamentary Studies and Training	Administration Services	No. of TOTs trainings	3	0

**Sub Programme:** 0746020 Legislative Training Research & Knowledge Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2043000200 Centre for Parliamentary Studies and Training	Programme for training of trainers  Senior leadership curriculum for staff and the members of parliament	Number of trainings held  Number of staff trained	3  300	-  -

**Vote 2043 Parliamentary Joint Services**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0723010 General Administration, Planning and support services	8,428,811,050	7,164,520,642	(1,264,290,408)
<b>0723000 General Administration, Planning and Support Services</b>	<b>8,428,811,050</b>	<b>7,164,520,642</b>	<b>(1,264,290,408)</b>
0746010 General Administration, Planning and Support Services	116,395,615	100,509,041	(15,886,574)
0746020 Legislative Training Research & Knowledge Management	100,793,335	86,412,121	(14,381,214)
<b>0746000 Legislative Training Research &amp; Knowledge Management</b>	<b>217,188,950</b>	<b>186,921,162</b>	<b>(30,267,788)</b>
<b>Total Expenditure for Vote 2043 Parliamentary Joint Services</b>	<b>8,646,000,000</b>	<b>7,351,441,804</b>	<b>(1,294,558,196)</b>

**Vote 2043 Parliamentary Joint Services**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>6,581,000,000</b>	<b>6,318,941,804</b>	<b>(262,058,196)</b>
Compensation to Employees	2,859,228,516	2,859,228,516	-
Use of Goods and Services	3,576,171,484	3,324,113,288	(252,058,196)
Other Recurrent	145,600,000	135,600,000	(10,000,000)
<b>Capital Expenditure</b>	<b>2,065,000,000</b>	<b>1,032,500,000</b>	<b>(1,032,500,000)</b>
Acquisition of Non-Financial Assets	2,065,000,000	1,032,500,000	(1,032,500,000)
<b>Total Expenditure</b>	<b>8,646,000,000</b>	<b>7,351,441,804</b>	<b>(1,294,558,196)</b>

**Vote 2043 Parliamentary Joint Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0723010 General Administration, Planning and support services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	6,363,811,050	6,132,020,642	(231,790,408)
Compensation to Employees	2,859,228,516	2,859,228,516	-
Use of Goods and Services	3,370,482,534	3,148,692,126	(221,790,408)
Other Recurrent	134,100,000	124,100,000	(10,000,000)
<b>Capital Expenditure</b>	2,065,000,000	1,032,500,000	(1,032,500,000)
Acquisition of Non-Financial Assets	2,065,000,000	1,032,500,000	(1,032,500,000)
<b>Total Expenditure</b>	<b>8,428,811,050</b>	<b>7,164,520,642</b>	<b>(1,264,290,408)</b>

**0723000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	6,363,811,050	6,132,020,642	(231,790,408)
Compensation to Employees	2,859,228,516	2,859,228,516	-
Use of Goods and Services	3,370,482,534	3,148,692,126	(221,790,408)
Other Recurrent	134,100,000	124,100,000	(10,000,000)
<b>Capital Expenditure</b>	2,065,000,000	1,032,500,000	(1,032,500,000)
Acquisition of Non-Financial Assets	2,065,000,000	1,032,500,000	(1,032,500,000)
<b>Total Expenditure</b>	<b>8,428,811,050</b>	<b>7,164,520,642</b>	<b>(1,264,290,408)</b>

**0746010 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	116,395,615	100,509,041	(15,886,574)
Use of Goods and Services	104,895,615	89,009,041	(15,886,574)
Other Recurrent	11,500,000	11,500,000	-
<b>Total Expenditure</b>	<b>116,395,615</b>	<b>100,509,041</b>	<b>(15,886,574)</b>

**Vote 2043 Parliamentary Joint Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0746020 Legislative Training Research & Knowledge Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	100,793,335	86,412,121	(14,381,214)
Use of Goods and Services	100,793,335	86,412,121	(14,381,214)
<b>Total Expenditure</b>	<b>100,793,335</b>	<b>86,412,121</b>	<b>(14,381,214)</b>

**0746000 Legislative Training Research & Knowledge Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	217,188,950	186,921,162	(30,267,788)
Use of Goods and Services	205,688,950	175,421,162	(30,267,788)
Other Recurrent	11,500,000	11,500,000	-
<b>Total Expenditure</b>	<b>217,188,950</b>	<b>186,921,162</b>	<b>(30,267,788)</b>

# **2044 Senate**

## **PART A. Vision**

Democratic and people centred Parliament

## **PART B. Mission**

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of legislation, representation and oversight.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Senate for the FY2024/25 amounts to KSh.8.0 billion for Current expenditure.

The Estimates have been revised from KSh.8.0 billion to Ksh.7.5 billion in the FY 2024/25 Supplementary Estimates No. 1, which reflects a decrease of KSh.544.3 million.

Details of programmes, planned outputs, performance indicators and targets have been revised accordingly and are reflected in Parts E, F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0767000 Senate Legislation and Oversight</b>	To strengthen the legislative capacity and oversight function of the Senate.
<b>0768000 Senate Representation, Liaison &amp; Intergovernmental Relations</b>	To strengthen the representation function of the Senate.
<b>0769000 General Administration Planning and Support Services</b>	To enhance service delivery and improve the working environment.

## 2044 Senate

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0767000 Senate Legislation and Oversight

**Outcome:** Sustainable devolution and good governance

**Sub Programme:** 0767010 Legislative and Procedural Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2044000100 Legislative and Procedural Services	Senate Bills	Number of Bills Published	100	50
	Motions	Number of Motions Considered	100	75
	Statements	Number of Statements	255	255
	Messages	Number of Messages	80	80
	Oversight	Number of impeachments	1	1
	Impeachment proceedings			
2044000200 Committee Services	Petitions	Number of Petitions	85	60
	Reports on Legislation	Number of reports	45	33
	Oversight of Counties	Number of reports	33	33

**Sub Programme:** 0767020 Legislative Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>

## 2044 Senate

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

2044000300 Legislative Support Services	Working policy papers and advisory	Number of papers	140	75
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**Programme:** 0768000 Senate Representation, Liaison & Intergovernmental Relations

**Outcome:** Enhanced parliamentary democracy

**Sub Programme:** 0768010 Senate Representation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2044000400 County Offices	Functional County Offices for Senators	% of Offices funded	100	100
	County offices inspection reports	Number of County offices inspected	33	15

**Sub Programme:** 0768020 Liaison and Outreach

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2044000500 Senate Liaison Office	Outreach report	Number of outreach programmes conducted	4	2

**Programme:** 0769000 General Administration Planning and Support Services

**Outcome:** Excellence in service delivery

## 2044 Senate

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0769010 General Administrative Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2044000600 Office of the Clerk	Staff trained	% of Staff trained	70	40
	Institutional Policies, Plans reviews and developed	Number of policies, plans and resolutions passed	50	20

**Sub Programme:** 0769020 Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2044000700 Headquarters Administration and Planning	Senate annual work plans and procurement plan	Number of Plans	2	2
	Management and statutory financial reports	Number of reports	12	12
	Policy Briefs	Number of Briefs	15	15

**Vote 2044 Senate**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	<b>KShs.</b>		
0767010 Legislative and Procedural Services	3,035,150,000	2,697,590,660	(337,559,340)
0767020 Legislative Support Services	201,500,000	161,590,250	(39,909,750)
<b>0767000 Senate Legislation and Oversight</b>	<b>3,236,650,000</b>	<b>2,859,180,910</b>	<b>(377,469,090)</b>
0768010 Senate Representation	2,075,199,100	2,071,053,815	(4,145,285)
0768020 Liaison and Outreach	103,000,000	84,564,000	(18,436,000)
<b>0768000 Senate Representation, Liaison &amp; Intergovernmental Relations</b>	<b>2,178,199,100</b>	<b>2,155,617,815</b>	<b>(22,581,285)</b>
0769010 General Administrative Services	2,371,686,110	2,265,149,110	(106,537,000)
0769020 Planning and Support Services	223,464,790	185,762,166	(37,702,624)
<b>0769000 General Administration Planning and Support Services</b>	<b>2,595,150,900</b>	<b>2,450,911,276</b>	<b>(144,239,624)</b>
<b>Total Expenditure for Vote 2044 Senate</b>	<b>8,010,000,000</b>	<b>7,465,710,001</b>	<b>(544,289,999)</b>

**Vote 2044 Senate**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>8,010,000,000</b>	<b>7,465,710,001</b>	<b>(544,289,999)</b>
Compensation to Employees	4,309,790,754	4,309,790,754	-
Use of Goods and Services	3,486,211,309	3,002,916,109	(483,295,200)
Current Transfers to Govt. Agencies	47,550,000	47,550,000	-
Other Recurrent	166,447,937	105,453,138	(60,994,799)
<b>Total Expenditure</b>	<b>8,010,000,000</b>	<b>7,465,710,001</b>	<b>(544,289,999)</b>

**Vote 2044 Senate**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0767010 Legislative and Procedural Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,035,150,000	2,697,590,660	(337,559,340)
Compensation to Employees	1,381,071,477	1,381,071,477	-
Use of Goods and Services	1,646,528,523	1,308,969,183	(337,559,340)
Current Transfers to Govt. Agencies	7,550,000	7,550,000	-
<b>Total Expenditure</b>	<b>3,035,150,000</b>	<b>2,697,590,660</b>	<b>(337,559,340)</b>

**0767020 Legislative Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	201,500,000	161,590,250	(39,909,750)
Use of Goods and Services	201,500,000	161,590,250	(39,909,750)
<b>Total Expenditure</b>	<b>201,500,000</b>	<b>161,590,250</b>	<b>(39,909,750)</b>

**0767000 Senate Legislation and Oversight**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,236,650,000	2,859,180,910	(377,469,090)
Compensation to Employees	1,381,071,477	1,381,071,477	-
Use of Goods and Services	1,848,028,523	1,470,559,433	(377,469,090)
Current Transfers to Govt. Agencies	7,550,000	7,550,000	-
<b>Total Expenditure</b>	<b>3,236,650,000</b>	<b>2,859,180,910</b>	<b>(377,469,090)</b>

**0768010 Senate Representation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,075,199,100	2,071,053,815	(4,145,285)
Compensation to Employees	1,054,283,167	1,054,283,167	-
Use of Goods and Services	985,582,786	981,437,501	(4,145,285)

**Vote 2044 Senate**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0768010 Senate Representation**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Other Recurrent	35,333,147	35,333,147	-
<b>Total Expenditure</b>	<b>2,075,199,100</b>	<b>2,071,053,815</b>	<b>(4,145,285)</b>

**0768020 Liaison and Outreach**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	103,000,000	84,564,000	(18,436,000)
Use of Goods and Services	103,000,000	84,564,000	(18,436,000)
<b>Total Expenditure</b>	<b>103,000,000</b>	<b>84,564,000</b>	<b>(18,436,000)</b>

**0768000 Senate Representation, Liaison & Intergovernmental Relations**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,178,199,100	2,155,617,815	(22,581,285)
Compensation to Employees	1,054,283,167	1,054,283,167	-
Use of Goods and Services	1,088,582,786	1,066,001,501	(22,581,285)
Other Recurrent	35,333,147	35,333,147	-
<b>Total Expenditure</b>	<b>2,178,199,100</b>	<b>2,155,617,815</b>	<b>(22,581,285)</b>

**0769010 General Administrative Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,371,686,110	2,265,149,110	(106,537,000)
Compensation to Employees	1,874,436,110	1,874,436,110	-
Use of Goods and Services	346,750,000	297,936,500	(48,813,500)
Current Transfers to Govt. Agencies	40,000,000	40,000,000	-
Other Recurrent	110,500,000	52,776,500	(57,723,500)
<b>Total Expenditure</b>	<b>2,371,686,110</b>	<b>2,265,149,110</b>	<b>(106,537,000)</b>

**Vote 2044 Senate**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0769020 Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	223,464,790	185,762,166	(37,702,624)
Use of Goods and Services	202,850,000	168,418,675	(34,431,325)
Other Recurrent	20,614,790	17,343,491	(3,271,299)
<b>Total Expenditure</b>	<b>223,464,790</b>	<b>185,762,166</b>	<b>(37,702,624)</b>

**0769000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,595,150,900	2,450,911,276	(144,239,624)
Compensation to Employees	1,874,436,110	1,874,436,110	-
Use of Goods and Services	549,600,000	466,355,175	(83,244,825)
Current Transfers to Govt. Agencies	40,000,000	40,000,000	-
Other Recurrent	131,114,790	70,119,991	(60,994,799)
<b>Total Expenditure</b>	<b>2,595,150,900</b>	<b>2,450,911,276</b>	<b>(144,239,624)</b>

# **2051 Judicial Service Commission**

## **PART A. Vision**

A Commission of excellence in promoting independent, transparent and accountable Judiciary

## **PART B. Mission**

To facilitate an independent and accountable Judiciary that is competent, efficient, effective 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 2024/25 amounts to KShs.902.9 million for Current Expenditure.

The Approved Estimates have been revised from KShs.902.9 million to KShs.660.1 million in the FY 2024/25 Supplementary Estimates No. 1, on account of rationalization of expenditure.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0619000 Judicial Oversight</b>	Promotion of an accountable, 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 2024/2025

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**Programme:** 0619000 Judicial Oversight

**Outcome:** Promotion of an accountable independent Judiciary and the efficient, effective and transparent administration

**Sub Programme:** 0619010 Administration and Judicial Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2051000200 Judicial Service Commission	Administrative Services	No. of Policies/Guidelines developed/reviewed No. of Judges Recruited No. of Judicial officers recruited No. of Judicial Staff recruited % of petitions heard and determined % of Complaints determined % of Disciplinary cases determined No. of key stakeholder forums held No. of Public Outreaches No. of IEC materials published	7 25 5 100 100 100 100 8 5 7	3 15 5 80 80 80 80 5 3 7

## **2051 Judicial Service Commission**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0619020 Judicial Training

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2051000300 Kenya Judiciary Academy (KJA)	Judicial Education Services	Annual Training Calendar approved and implemented	1	1
		% of Judges Trained	100	80
		% of Judicial Officers trained	100	80
		No. of Staff Trained	200	100
		No. of Researches conducted	4	2

**Vote 2051 Judicial Service Commission**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0619010 Administration and Judicial Services	618,713,123	441,004,227	(177,708,896)
0619020 Judicial Training	284,186,877	219,110,937	(65,075,940)
<b>0619000 Judicial Oversight</b>	<b>902,900,000</b>	<b>660,115,164</b>	<b>(242,784,836)</b>
<b>Total Expenditure for Vote 2051 Judicial Service Commission</b>	<b>902,900,000</b>	<b>660,115,164</b>	<b>(242,784,836)</b>

**Vote 2051 Judicial Service Commission**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>902,900,000</b>	<b>660,115,164</b>	<b>(242,784,836)</b>
Compensation to Employees	217,620,000	217,620,000	-
Use of Goods and Services	591,480,000	434,395,164	(157,084,836)
Other Recurrent	93,800,000	8,100,000	(85,700,000)
<b>Total Expenditure</b>	<b>902,900,000</b>	<b>660,115,164</b>	<b>(242,784,836)</b>

**Vote 2051 Judicial Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0619010 Administration and Judicial Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	618,713,123	441,004,227	(177,708,896)
Compensation to Employees	143,456,701	143,456,701	-
Use of Goods and Services	401,456,422	289,447,526	(112,008,896)
Other Recurrent	73,800,000	8,100,000	(65,700,000)
<b>Total Expenditure</b>	<b>618,713,123</b>	<b>441,004,227</b>	<b>(177,708,896)</b>

**0619020 Judicial Training**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	284,186,877	219,110,937	(65,075,940)
Compensation to Employees	74,163,299	74,163,299	-
Use of Goods and Services	190,023,578	144,947,638	(45,075,940)
Other Recurrent	20,000,000	0	(20,000,000)
<b>Total Expenditure</b>	<b>284,186,877</b>	<b>219,110,937</b>	<b>(65,075,940)</b>

**0619000 Judicial Oversight**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	902,900,000	660,115,164	(242,784,836)
Compensation to Employees	217,620,000	217,620,000	-
Use of Goods and Services	591,480,000	434,395,164	(157,084,836)
Other Recurrent	93,800,000	8,100,000	(85,700,000)
<b>Total Expenditure</b>	<b>902,900,000</b>	<b>660,115,164</b>	<b>(242,784,836)</b>

# **2061 Commission on Revenue Allocation**

## **PART A. Vision**

No Kenyan Left Behind.

## **PART B. Mission**

To make reliable recommendations on equitable revenue sharing, revenue enhancement and prudent public financial management.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Commission on Revenue Allocation for the FY 2024/25 is KSh.413.5 million under Current expenditure.

The Approved Estimates have been revised from KSh.413.5 million to KSh.364.3.1 million under the FY 2024/25 Supplementary Estimates No. 1. This reflects a decrease of KSh.49.1 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**

<b>Programme</b>	<b>Objective</b>
<b>0737000 Inter-Governmental Transfers and Financial Matters</b>	To make reliable recommendations on how nationally raised revenues are 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 2024/2025**

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**Programme:** 0737000 Inter-Governmental Transfers and Financial Matters

**Outcome:** Attainment of Equitable Society

**Sub Programme:** 0737010 General Administration and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2061000300 General Administration and Planning	Administrative services	No. of unqualified audit opinion obtained  No. of reports on work environment & employee satisfaction surveys  No. of staff trained  No. of Commissioners and staff trained on QMS ISO9001:2015 Certification  No. of motor vehicles procured  Quarterly M&E reports  Evaluation report on Medium-Term review of Strategic Plan  No. of Audit Committee meetings held	3  2  25  40  2  4  1  6	3  2  5  10  -  4  1  6

## 2061 Commission on Revenue Allocation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0737020 Equitable Sharing of Revenues

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2061000300 General Administration and Planning	Equitably shared revenue between National and County government	Recommendation on the equitable sharing of revenue between the national and county governments  No. of bills reviewed on revenue sharing (DoRB, CARB, CGAAB)	1  3	1  3
	Equitably shared revenue among county governments	No. of Memoranda on national policy documents submitted to National Government  No. of stakeholder engagements to be held on equitable sharing of revenue between the national and county governments	3  4	3  2
		Report on assessment of impact of devolution on service delivery	1	1
		Technical report on the Fourth Basis	1	1
		Popular version on the Fourth Basis	1	1
		No. of stakeholder engagements held on equitable sharing of	9	5

## 2061 Commission on Revenue Allocation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

		revenue Publish and publicize the Fourth Basis.	1	1
		Disseminate the Fourth Basis to 47 county governments	47	23
	Policy and legislative framework on fiscal decentralization to urban areas and cities	No. of frameworks to finance cities and urban areas developed	1	1

**Sub Programme:** 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2061000300 General Administration and Planning	Recommendation on Recurrent expenditure budget ceilings	Annual Recommendation	1	1
	Counties engaged and supported to be compliant with PFM Legislations	No. of ADPs, CBs, CFSPS and Financial Statements reviewed	188	188
		Report on County Fiscal Strategy Paper Reviews	1	1
		No. of bills reviewed on financial management and financing	47	47
	Portal on county budgetary information and financial reports	Portal for access of county budgetary information and financial reports developed	1	1
	Enhanced compliance of PFM	E learning platform for CBEF	1	1

## 2061 Commission on Revenue Allocation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	provision on establishment of CBEFs and their effectiveness.	training developed No. of CBEFs monitored for effectiveness. Digitized CBEF monitoring system developed (%)	35 60	20 30
	County Ranking	County Ranking Report on County PFM and OSR ranking Report on fiscal responsibility	1 1	1 1
	Counties supported on Revenue enhancement	County Revenue forecasting tool developed No. of County Revenue Administration assessments conducted No. of counties supported on revenue automation.	1 10 15	1 7 12
		No. of counties trained on OSR model laws & CRA mandate	3	3
		No. of counties trained on OSR model laws & CRA mandate	48	40
		A model tariffs and pricing policy for county governments	1	1
		Dissemination of tariff and pricing policy	10	10

## 2061 Commission on Revenue Allocation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Revenue Enhancement to national and county governments from Natural Resource	A.I.A model law for counties developed  Study on unlocking the revenue opportunities from the Blue Economy (%)  Study on unlocking the revenue opportunities from wild life (%)  Study report on revenue potential from the natural resources in the national government.  Report on policy and capacity gaps in natural resource revenue enhancement  No. of counties and local communities sensitized on benefit sharing from natural resources  No of entities from national and county governments supported on Capacity building in Natural Resources	1  50  1  1  7  7	1  50  1  1  7  7
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**Sub Programme:** 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
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## **2061 Commission on Revenue Allocation**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

2061000300 General Administration and Planning	Report on implementation of the first and second policies  Marginalized Areas Development Services	Report on assessment of implementation of the first and second policies  Publish and publicize report on 1st and 2nd policies.  Draft Equalization bill developed	1	1
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**Vote 2061 Commission on Revenue Allocation**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0737010 General Administration and Support Services	350,488,374	331,779,824	(18,708,550)
0737020 Equitable Sharing of Revenues	30,837,500	16,778,750	(14,058,750)
0737030 Public Financial Management	23,572,750	11,113,125	(12,459,625)
0737040 Transitional Equalization	8,566,680	4,677,090	(3,889,590)
<b>0737000 Inter-Governmental Transfers and Financial Matters</b>	<b>413,465,304</b>	<b>364,348,789</b>	<b>(49,116,515)</b>
<b>Total Expenditure for Vote 2061 Commission on Revenue Allocation</b>	<b>413,465,304</b>	<b>364,348,789</b>	<b>(49,116,515)</b>

**Vote 2061 Commission on Revenue Allocation**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>413,465,304</b>	<b>364,348,789</b>	<b>(49,116,515)</b>
Compensation to Employees	214,200,000	214,200,000	-
Use of Goods and Services	184,278,804	147,648,789	(36,630,015)
Other Recurrent	14,986,500	2,500,000	(12,486,500)
<b>Total Expenditure</b>	<b>413,465,304</b>	<b>364,348,789</b>	<b>(49,116,515)</b>

**Vote 2061 Commission on Revenue Allocation**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0737010 General Administration and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	350,488,374	331,779,824	(18,708,550)
Compensation to Employees	214,200,000	214,200,000	-
Use of Goods and Services	124,038,374	115,079,824	(8,958,550)
Other Recurrent	12,250,000	2,500,000	(9,750,000)
<b>Total Expenditure</b>	<b>350,488,374</b>	<b>331,779,824</b>	<b>(18,708,550)</b>

**0737020 Equitable Sharing of Revenues**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	30,837,500	16,778,750	(14,058,750)
Use of Goods and Services	30,837,500	16,778,750	(14,058,750)
<b>Total Expenditure</b>	<b>30,837,500</b>	<b>16,778,750</b>	<b>(14,058,750)</b>

**0737030 Public Financial Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	23,572,750	11,113,125	(12,459,625)
Use of Goods and Services	20,836,250	11,113,125	(9,723,125)
Other Recurrent	2,736,500	0	(2,736,500)
<b>Total Expenditure</b>	<b>23,572,750</b>	<b>11,113,125</b>	<b>(12,459,625)</b>

**0737040 Transitional Equalization**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	8,566,680	4,677,090	(3,889,590)
Use of Goods and Services	8,566,680	4,677,090	(3,889,590)
<b>Total Expenditure</b>	<b>8,566,680</b>	<b>4,677,090</b>	<b>(3,889,590)</b>

**Vote 2061 Commission on Revenue Allocation**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0737000 Inter-Governmental Transfers and Financial Matters**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	413,465,304	364,348,789	(49,116,515)
Compensation to Employees	214,200,000	214,200,000	-
Use of Goods and Services	184,278,804	147,648,789	(36,630,015)
Other Recurrent	14,986,500	2,500,000	(12,486,500)
<b>Total Expenditure</b>	<b>413,465,304</b>	<b>364,348,789</b>	<b>(49,116,515)</b>

# **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 FY 2024/25 amounts to KSh.3.7 billion comprising of Kshs.3.6 billion and KSh.45.3 million for Current and Capital expenditure respectively.

The Estimates have been revised from KSh.3.7 billion to KSh.3.5 billion in the FY2024/25 Supplementary Estimates No. 1. This reflects a decrease of KSh.191.0 million on account of rationalization of budget under various programmes as shown in Parts F, G and H.

The planned output and targets have been revised accordingly as shown in Part E.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0725000 General Administration, Planning and Support Services</b>	To build the Commission's internal capacity
<b>0726000 Human Resource management and Development</b>	To improve human resource management practices
<b>0727000 Governance and National Values</b>	To promote constitutionalism, values and principles of public service
<b>0744000 Performance and Productivity Management</b>	To improve service delivery in the public service

## **2071 Public Service Commission**

<b>Programme</b>	<b>Objective</b>
<b>075000 Administration of Quasi-Judicial Functions</b>	To promote constitutionalism and fair administrative action

## 2071 Public Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**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 2024/2025	Revised 2024/2025 Targets
2071000100 Administration	Administrative services	Strategic Plan 2024/25 - 2028/29	1	1
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	Commission Office Block	% of refurbishment completed	72	72

**Sub Programme:** 0725020 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2071000200 Board Management Services	Board management services	No. of days taken to table MDA requests	8	8

**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 2024/2025**

**Sub Programme:** 0726010 Establishment and Management and Consultancy Service

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2071000300 Establishment and Management Consultancy Services	Organizational structures and staffing levels	No. of organizational structures and staffing levels established	10	5

**Sub Programme:** 0726020 Human Resource Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2071000400 Human Resource Management	Human resource management services	% of vacant positions in MDAs filled  Disaggregated recruitment data as gender ratio (M: F)  % of PWDs recruited  % of discipline cases from MDAs determined	100  50:50  5  50	100  50:50  5  50

**Sub Programme:** 0726030 Human Resource Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
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## 2071 Public Service Commission

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

2071000500 Human Resource Development	Human resource development services	No. of interns, recruited, inducted and deployed	3,000	3,000
		No. of Public Service human resource management policies, frameworks and guidelines	6	2

**Programme:** 0727000 Governance and National Values

**Outcome:** Ethical and Value-Based Public Service

**Sub Programme:** 0727010 Compliance and quality assurance

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2071000600 Compliance and Quality Assurance	Quality assurance services	No. of MDAs audited	48	24

**Sub Programme:** 0727020 Ethics, Governance and National values

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2071000700 Ethics Governance and National Values	National values services	Annual compliance report on values and principles in accordance to Articles 10 and 232 of the constitution	1	1

## 2071 Public Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0744000 Performance and Productivity Management

**Outcome:** Improved Performance and Productivity in the public service

**Sub Programme:** 0744010 Performance and Productivity Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2071000800 Performance & Productivity Management	Performance management services	Commission's Annual Report for the Year 2022/2023 Prepared  Guidelines for Service Delivery Standards developed/Reviewed and disseminated	1  1	1  1

**Programme:** 075000 Administration of Quasi-Judicial Functions

**Outcome:** Accountable Public Service

**Sub Programme:** 075001 Court Litigation and Regulations

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2071000900 Court Litigation and Regulations	Legal services	% of legal opinions on law and policies processed	100	100

## **2071 Public Service Commission**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 075002 Administration of County Appeals

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2071001000 Administration of County Appeals	Dispute resolution services	% of alternative dispute resolution meetings held and matters resolved.	100	100

**Vote 2071 Public Service Commission**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0725010 Administration	860,243,169	764,169,874	(96,073,295)
0725020 Board Management Service	40,080,398	36,950,398	(3,130,000)
<b>0725000 General Administration, Planning and Support Services</b>	<b>900,323,567</b>	<b>801,120,272</b>	<b>(99,203,295)</b>
0726010 Establishment and Management and Consultancy Service	65,484,661	60,673,871	(4,810,790)
0726020 Human Resource Management	230,580,520	222,772,597	(7,807,923)
0726030 Human Resource Development	2,196,625,808	2,159,522,808	(37,103,000)
<b>0726000 Human Resource management and Development</b>	<b>2,492,690,989</b>	<b>2,442,969,276</b>	<b>(49,721,713)</b>
0727010 Compliance and quality assurance	94,893,483	78,928,823	(15,964,660)
0727020 Ethics, Governance and National values	77,029,696	70,049,616	(6,980,080)
<b>0727000 Governance and National Values</b>	<b>171,923,179</b>	<b>148,978,439</b>	<b>(22,944,740)</b>
0744010 Performance and Productivity Management	56,512,561	48,752,851	(7,759,710)
<b>0744000 Performance and Productivity Management</b>	<b>56,512,561</b>	<b>48,752,851</b>	<b>(7,759,710)</b>
075001 Court Litigation and Regulations	29,779,721	26,199,721	(3,580,000)
075002 Administration of County Appeals	16,300,000	8,490,000	(7,810,000)
<b>075000 Administration of Quasi-Judicial Functions</b>	<b>46,079,721</b>	<b>34,689,721</b>	<b>(11,390,000)</b>
<b>Total Expenditure for Vote 2071 Public Service Commission</b>	<b>3,667,530,017</b>	<b>3,476,510,559</b>	<b>(191,019,458)</b>

**Vote 2071 Public Service Commission**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,622,230,017</b>	<b>3,476,510,559</b>	<b>(145,719,458)</b>
Compensation to Employees	2,990,700,000	2,990,700,000	-
Use of Goods and Services	569,131,528	446,469,670	(122,661,858)
Other Recurrent	62,398,489	39,340,889	(23,057,600)
<b>Capital Expenditure</b>	<b>45,300,000</b>	<b>0</b>	<b>(45,300,000)</b>
Acquisition of Non-Financial Assets	45,300,000	0	(45,300,000)
<b>Total Expenditure</b>	<b>3,667,530,017</b>	<b>3,476,510,559</b>	<b>(191,019,458)</b>

**Vote 2071 Public Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0725010 Administration**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	814,943,169	764,169,874	(50,773,295)
Compensation to Employees	525,602,217	525,602,217	-
Use of Goods and Services	246,942,463	207,426,768	(39,515,695)
Other Recurrent	42,398,489	31,140,889	(11,257,600)
<b>Capital Expenditure</b>	45,300,000	0	(45,300,000)
Acquisition of Non-Financial Assets	45,300,000	0	(45,300,000)
<b>Total Expenditure</b>	<b>860,243,169</b>	<b>764,169,874</b>	<b>(96,073,295)</b>

**0725020 Board Management Service**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	40,080,398	36,950,398	(3,130,000)
Compensation to Employees	31,280,398	31,280,398	-
Use of Goods and Services	8,800,000	5,670,000	(3,130,000)
<b>Total Expenditure</b>	<b>40,080,398</b>	<b>36,950,398</b>	<b>(3,130,000)</b>

**0725000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	855,023,567	801,120,272	(53,903,295)
Compensation to Employees	556,882,615	556,882,615	-
Use of Goods and Services	255,742,463	213,096,768	(42,645,695)
Other Recurrent	42,398,489	31,140,889	(11,257,600)
<b>Capital Expenditure</b>	45,300,000	0	(45,300,000)
Acquisition of Non-Financial Assets	45,300,000	0	(45,300,000)
<b>Total Expenditure</b>	<b>900,323,567</b>	<b>801,120,272</b>	<b>(99,203,295)</b>

**Vote 2071 Public Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0726010 Establishment and Management and Consultancy Service**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	65,484,661	60,673,871	(4,810,790)
Compensation to Employees	51,903,661	51,903,661	-
Use of Goods and Services	13,581,000	8,770,210	(4,810,790)
<b>Total Expenditure</b>	<b>65,484,661</b>	<b>60,673,871</b>	<b>(4,810,790)</b>

**0726020 Human Resource Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	230,580,520	222,772,597	(7,807,923)
Compensation to Employees	136,685,355	136,685,355	-
Use of Goods and Services	93,895,165	86,087,242	(7,807,923)
<b>Total Expenditure</b>	<b>230,580,520</b>	<b>222,772,597</b>	<b>(7,807,923)</b>

**0726030 Human Resource Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	2,196,625,808	2,159,522,808	(37,103,000)
Compensation to Employees	2,083,795,808	2,083,795,808	-
Use of Goods and Services	103,830,000	70,727,000	(33,103,000)
Other Recurrent	9,000,000	5,000,000	(4,000,000)
<b>Total Expenditure</b>	<b>2,196,625,808</b>	<b>2,159,522,808</b>	<b>(37,103,000)</b>

**0726000 Human Resource management and Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	2,492,690,989	2,442,969,276	(49,721,713)
Compensation to Employees	2,272,384,824	2,272,384,824	-
Use of Goods and Services	211,306,165	165,584,452	(45,721,713)

**Vote 2071 Public Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0726000 Human Resource management and Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Other Recurrent	9,000,000	5,000,000	(4,000,000)
<b>Total Expenditure</b>	<b>2,492,690,989</b>	<b>2,442,969,276</b>	<b>(49,721,713)</b>

**0727010 Compliance and quality assurance**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	94,893,483	78,928,823	(15,964,660)
Compensation to Employees	57,894,383	57,894,383	-
Use of Goods and Services	33,199,100	21,034,440	(12,164,660)
Other Recurrent	3,800,000	0	(3,800,000)
<b>Total Expenditure</b>	<b>94,893,483</b>	<b>78,928,823</b>	<b>(15,964,660)</b>

**0727020 Ethics, Governance and National values**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	77,029,696	70,049,616	(6,980,080)
Compensation to Employees	54,141,796	54,141,796	-
Use of Goods and Services	19,687,900	12,707,820	(6,980,080)
Other Recurrent	3,200,000	3,200,000	-
<b>Total Expenditure</b>	<b>77,029,696</b>	<b>70,049,616</b>	<b>(6,980,080)</b>

**0727000 Governance and National Values**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	171,923,179	148,978,439	(22,944,740)
Compensation to Employees	112,036,179	112,036,179	-
Use of Goods and Services	52,887,000	33,742,260	(19,144,740)
Other Recurrent	7,000,000	3,200,000	(3,800,000)

**Vote 2071 Public Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0727000 Governance and National Values**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>171,923,179</b>	<b>148,978,439</b>	<b>(22,944,740)</b>

**0744010 Performance and Productivity Management**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>56,512,561</b>	<b>48,752,851</b>	<b>(7,759,710)</b>
Compensation to Employees	36,316,661	36,316,661	-
Use of Goods and Services	20,195,900	12,436,190	(7,759,710)
<b>Total Expenditure</b>	<b>56,512,561</b>	<b>48,752,851</b>	<b>(7,759,710)</b>

**0744000 Performance and Productivity Management**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>56,512,561</b>	<b>48,752,851</b>	<b>(7,759,710)</b>
Compensation to Employees	36,316,661	36,316,661	-
Use of Goods and Services	20,195,900	12,436,190	(7,759,710)
<b>Total Expenditure</b>	<b>56,512,561</b>	<b>48,752,851</b>	<b>(7,759,710)</b>

**075001 Court Litigation and Regulations**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>29,779,721</b>	<b>26,199,721</b>	<b>(3,580,000)</b>
Compensation to Employees	13,079,721	13,079,721	-
Use of Goods and Services	16,700,000	13,120,000	(3,580,000)
<b>Total Expenditure</b>	<b>29,779,721</b>	<b>26,199,721</b>	<b>(3,580,000)</b>

**Vote 2071 Public Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**075002 Administration of County Appeals**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	16,300,000	8,490,000	(7,810,000)
Use of Goods and Services	12,300,000	8,490,000	(3,810,000)
Other Recurrent	4,000,000	0	(4,000,000)
<b>Total Expenditure</b>	<b>16,300,000</b>	<b>8,490,000</b>	<b>(7,810,000)</b>

**075000 Administration of Quasi-Judicial Functions**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	46,079,721	34,689,721	(11,390,000)
Compensation to Employees	13,079,721	13,079,721	-
Use of Goods and Services	29,000,000	21,610,000	(7,390,000)
Other Recurrent	4,000,000	0	(4,000,000)
<b>Total Expenditure</b>	<b>46,079,721</b>	<b>34,689,721</b>	<b>(11,390,000)</b>

# **2081 Salaries and Remuneration Commission**

## **PART A. Vision**

A productive public service that is fairly remunerated.

## **PART B. Mission**

To set, review and advice on equitable, competitive, and fiscally sustainable remuneration and benefits in the public service 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 2024/25 is KSh.472.2 million for Current expenditure.

The Approved Estimates have been revised from KSh.472.2 million to KSh.452.7 million under the FY 2024/25 Supplementary Estimates No. 1. This reflects a decrease of KSh.19.5 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**

<b>Programme</b>	<b>Objective</b>
<b>0728000 Salaries and Remuneration Management</b>	To establish a transparent, dynamic, fiscally sustainable, harmonized and competitive remuneration structure in the public service that rewards productivity and performance, attracts and retains requisite skills.

## 2081 Salaries and Remuneration Commission

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0728000 Salaries and Remuneration Management

**Outcome:** A productive public service that is fairly remunerated

**Sub Programme:** 0728010 Remuneration and Benefits management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2081000100 Salaries and Remuneration Commission	Advice on remuneration and benefits	% of advice 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
	Productivity measurement and improvement	Number of MCDAs supported to develop productivity measures	155	155
		% of jobs reviewed	100	100
		Number of salary survey reports	3	3
Harmonized grading structures for public service	Number of reports on the cost projection for review of remuneration and benefits in the forth remuneration review cycle	1	1	
	Number of benefits policy framework in the public service	1	1	
Benefits policy framework				

## **2081 Salaries and Remuneration Commission**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Adherence to SRC advice on remuneration and benefits	% of monitoring and evaluation reports for public service institutions	100	100
	Quarterly wage bill bulletin	Number of wage bill bulletin	4	4
	Framework on implementation of allowances payable in public service	Sectoral and institution-specific reports on allowances payable in public service	7	7

**Vote 2081 Salaries and Remuneration Commission**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0728010 Remuneration and Benefits management	472,230,922	452,736,206	(19,494,716)
<b>0728000 Salaries and Remuneration Management</b>	<b>472,230,922</b>	<b>452,736,206</b>	<b>(19,494,716)</b>
<b>Total Expenditure for Vote 2081 Salaries and Remuneration Commission</b>	<b>472,230,922</b>	<b>452,736,206</b>	<b>(19,494,716)</b>

**Vote 2081 Salaries and Remuneration Commission**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>472,230,922</b>	<b>452,736,206</b>	<b>(19,494,716)</b>
Compensation to Employees	318,600,000	318,600,000	-
Use of Goods and Services	136,134,472	118,764,756	(17,369,716)
Other Recurrent	17,496,450	15,371,450	(2,125,000)
<b>Total Expenditure</b>	<b>472,230,922</b>	<b>452,736,206</b>	<b>(19,494,716)</b>

**Vote 2081 Salaries and Remuneration Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0728010 Remuneration and Benefits management**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	472,230,922	452,736,206	(19,494,716)
Compensation to Employees	318,600,000	318,600,000	-
Use of Goods and Services	136,134,472	118,764,756	(17,369,716)
Other Recurrent	17,496,450	15,371,450	(2,125,000)
<b>Total Expenditure</b>	<b>472,230,922</b>	<b>452,736,206</b>	<b>(19,494,716)</b>

**0728000 Salaries and Remuneration Management**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	472,230,922	452,736,206	(19,494,716)
Compensation to Employees	318,600,000	318,600,000	-
Use of Goods and Services	136,134,472	118,764,756	(17,369,716)
Other Recurrent	17,496,450	15,371,450	(2,125,000)
<b>Total Expenditure</b>	<b>472,230,922</b>	<b>452,736,206</b>	<b>(19,494,716)</b>

# **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 during the Financial Year 2024/25 amounts to KShs.358.2 billion. This comprises of KShs.357.8 billion and KShs.442.3 million for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted from KShs.358.2 billion to KShs.347.9 billion under Supplementary Estimates No.I. This comprises of KShs.347.5 billion and KShs.395.3 million for Current and Capital expenditures respectively. This reflects a decrease of KShs.10.3 billion and KShs.47.0 million under Current and Capital expenditures respectively due to rationalization of the budget.

The changes in the Financial Year 2024/25 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 and indicated under Parts E, F, G and H. The targets for the affected Programmes have been adjusted accordingly.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0509000 Teacher Resource Management</b>	To improve equity and efficiency in utilization of the teaching resource
<b>0510000 Governance and Standards</b>	To improve teaching standards in basic public education institutions.
<b>0511000 General Administration, Planning and Support Services</b>	To optimize human resource and productivity.

## 2091 Teachers Service Commission

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0509000 Teacher Resource Management

**Outcome:** Improved quality of Education

**Sub Programme:** 0509010 Teacher Management- Primary

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2091000200 Teacher Resource Management	Teaching Services	Number of intern teachers converted to Permanent & Pensionable employment  Number of intern teachers recruited  Number of teachers promoted	4,000  2,000  9,000	4,000  2,000  9,000
2091100300 Kenya Primary Education Equity in Learning Program	Teaching Services	Number of teachers trained on ICT integration  Number of teachers trained on remote learning methodologies  Number of Master Trainers and TOTs trained on Teacher Induction Mentorship and Coaching (TIMEC)  Percentage of schools monitored	23,000  50,000  9,000  50%	23,000  50,000  9,000  50%

## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Teaching Services	on implementation of TIMEC programme  Number of newly recruited teachers and interns inducted on TIMEC	23,374	23,374
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**Sub Programme:** 0509020 Teacher management - Secondary

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2091000200 Teacher Resource Management	Teaching Services	Number of intern teachers converted to Permanent & Pensionable employment	42,000	42,000
		Numbers of interns recruited	18,000	18,000
		No of teachers promoted	3,000	3,000

**Programme:** 0510000 Governance and Standards

**Outcome:** Quality learning

**Sub Programme:** 0510010 Quality assurance and standards

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2091000300 Governance and Teaching Standards	Teaching Services	Percentage of teachers appraised on Teacher Performance Appraisal and Development	100%	100%

## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Teaching Services	(TPAD)		
		Percentage of Performance Contract (PC) implementation by learning institutions	100%	100%
		Number of field officers sensitized on revised TPAD	100	100
		Number of Teachers trained on PC and TPAD	50,000	50,000
		Percentage of schools assessed on TPAD and PC implementation	50%	50%

**Sub Programme:** 0510020 Teacher professional development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2091000300 Governance and Teaching Standards	Teaching Services	Number of field officers trained on management of discipline cases	150	100
		Number of heads of institutions & BOMs trained on Management of discipline cases	6,000	4,000
		Percentage of registered discipline cases determined and finalized within three months	100%	100%

## 2091 Teachers Service Commission

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0510030 Teacher capacity development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2091000300 Governance and Teaching Standards	Teaching Services	Proportion of Teachers on Teacher and Professional Development (TPD ) Modules	70%	50%
		Proportion of teachers re-tooled to improve pedagogical content knowledge (PCK)	20%	15%
		Number of tutors trained on Competency Based Curriculum (CBC)	1,100	1,100
		Number of teachers trained in CBC	90,000	70,000
		Number of additional in-service programme developed and rolled out	2	2
		Number of cluster teams trained on alternative modes of curriculum implementation	2,600	2,000

## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

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**Programme:** 0511000 General Administration, Planning and Support Services

**Outcome:** Better access to services by all stakeholders

**Sub Programme:** 0511010 Policy, Planning and Support Service

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2091000100 Headquarters and Administrative Services	Administrative Services	Number of staff trained Number of Teachers conference held	600 1	300 1
2091000400 Finance Management and Procurement Services	Financial Services	Number of quarterly reports	4	4
2091000500 Board Management Services	Administrative Services	Number of policies reviewed Percentage completion of Code of Regulation for Teachers (CORT)	2 100%	2 100%
2091100100 Construction of County Office Accommodation	Administrative Services	Number of county offices constructed	3	-

**Sub Programme:** 0511020 Field Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>

## 2091 Teachers Service Commission

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

2091000600 Field Administrative Services	Administrative Services	Number of vehicles procured	5	-
		Percentage of registered discipline cases determined and finalized within three months	100%	100%

**Sub Programme:** 0511030 Automation of TSC Operations

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2091000100 Headquarters and Administrative Services	Administrative Services	Number of employee Records Digitized	30,000	30,000
		Number of computers/Laptops procured	200	20
		Number of databases integrated	1	1
		Number of additional server nodes acquired	100	100
		No of systems centralized in the data warehouse	1	1

**Vote 2091 Teachers Service Commission**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0509010 Teacher Management- Primary	201,136,266,225	196,127,073,024	(5,009,193,201)
0509020 Teacher management - Secondary	142,015,327,079	137,015,327,079	(5,000,000,000)
0509030 Teacher management - Tertiary	4,533,870,504	4,533,870,504	-
<b>0509000 Teacher Resource Management</b>	<b>347,685,463,808</b>	<b>337,676,270,607</b>	<b>(10,009,193,201)</b>
0510010 Quality assurance and standards	2,661,458	1,330,728	(1,330,730)
0510020 Teacher professional development	6,318,107	4,975,116	(1,342,991)
0510030 Teacher capacity development	1,300,086,578	1,098,125,986	(201,960,592)
<b>0510000 Governance and Standards</b>	<b>1,309,066,143</b>	<b>1,104,431,830</b>	<b>(204,634,313)</b>
0511010 Policy, Planning and Support Service	8,507,139,743	8,450,540,905	(56,598,838)
0511020 Field Services	261,338,891	203,807,355	(57,531,536)
0511030 Automation of TSC Operations	453,057,533	452,867,563	(189,970)
<b>0511000 General Administration, Planning and Support Services</b>	<b>9,221,536,167</b>	<b>9,107,215,823</b>	<b>(114,320,344)</b>
<b>Total Expenditure for Vote 2091 Teachers Service Commission</b>	<b>358,216,066,118</b>	<b>347,887,918,260</b>	<b>(10,328,147,858)</b>

**Vote 2091 Teachers Service Commission**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>357,773,737,118</b>	<b>347,492,589,260</b>	<b>(10,281,147,858)</b>
Compensation to Employees	355,374,586,167	345,374,586,167	(10,000,000,000)
Use of Goods and Services	1,924,899,415	1,707,003,093	(217,896,322)
Other Recurrent	474,251,536	411,000,000	(63,251,536)
<b>Capital Expenditure</b>	<b>442,329,000</b>	<b>395,329,000</b>	<b>(47,000,000)</b>
Acquisition of Non-Financial Assets	38,000,000	0	(38,000,000)
Capital Grants to Govt. Agencies	404,329,000	395,329,000	(9,000,000)
<b>Total Expenditure</b>	<b>358,216,066,118</b>	<b>347,887,918,260</b>	<b>(10,328,147,858)</b>

**Vote 2091 Teachers Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0509010 Teacher Management- Primary**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	200,931,937,225	195,931,744,024	(5,000,193,201)
Compensation to Employees	200,839,010,824	195,839,010,824	(5,000,000,000)
Use of Goods and Services	92,926,401	92,733,200	(193,201)
<b>Capital Expenditure</b>	204,329,000	195,329,000	(9,000,000)
Capital Grants to Govt. Agencies	204,329,000	195,329,000	(9,000,000)
<b>Total Expenditure</b>	<b>201,136,266,225</b>	<b>196,127,073,024</b>	<b>(5,009,193,201)</b>

**0509020 Teacher management - Secondary**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	141,815,327,079	136,815,327,079	(5,000,000,000)
Compensation to Employees	141,815,327,079	136,815,327,079	(5,000,000,000)
<b>Capital Expenditure</b>	200,000,000	200,000,000	-
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
<b>Total Expenditure</b>	<b>142,015,327,079</b>	<b>137,015,327,079</b>	<b>(5,000,000,000)</b>

**0509030 Teacher management - Tertiary**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,533,870,504	4,533,870,504	-
Compensation to Employees	4,533,870,504	4,533,870,504	-
<b>Total Expenditure</b>	<b>4,533,870,504</b>	<b>4,533,870,504</b>	<b>-</b>

**0509000 Teacher Resource Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	347,281,134,808	337,280,941,607	(10,000,193,201)
Compensation to Employees	347,188,208,407	337,188,208,407	(10,000,000,000)

**Vote 2091 Teachers Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0509000 Teacher Resource Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	92,926,401	92,733,200	(193,201)
<b>Capital Expenditure</b>	404,329,000	395,329,000	(9,000,000)
Capital Grants to Govt. Agencies	404,329,000	395,329,000	(9,000,000)
<b>Total Expenditure</b>	<b>347,685,463,808</b>	<b>337,676,270,607</b>	<b>(10,009,193,201)</b>

**0510010 Quality assurance and standards**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,661,458	1,330,728	(1,330,730)
Use of Goods and Services	2,661,458	1,330,728	(1,330,730)
<b>Total Expenditure</b>	<b>2,661,458</b>	<b>1,330,728</b>	<b>(1,330,730)</b>

**0510020 Teacher professional development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	6,318,107	4,975,116	(1,342,991)
Use of Goods and Services	6,318,107	4,975,116	(1,342,991)
<b>Total Expenditure</b>	<b>6,318,107</b>	<b>4,975,116</b>	<b>(1,342,991)</b>

**0510030 Teacher capacity development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,300,086,578	1,098,125,986	(201,960,592)
Use of Goods and Services	1,300,086,578	1,098,125,986	(201,960,592)
<b>Total Expenditure</b>	<b>1,300,086,578</b>	<b>1,098,125,986</b>	<b>(201,960,592)</b>

**Vote 2091 Teachers Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0510000 Governance and Standards**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,309,066,143	1,104,431,830	(204,634,313)
Use of Goods and Services	1,309,066,143	1,104,431,830	(204,634,313)
<b>Total Expenditure</b>	<b>1,309,066,143</b>	<b>1,104,431,830</b>	<b>(204,634,313)</b>

**0511010 Policy, Planning and Support Service**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	8,469,139,743	8,450,540,905	(18,598,838)
Compensation to Employees	8,186,377,760	8,186,377,760	-
Use of Goods and Services	271,361,983	259,663,145	(11,698,838)
Other Recurrent	11,400,000	4,500,000	(6,900,000)
<b>Capital Expenditure</b>	38,000,000	0	(38,000,000)
Acquisition of Non-Financial Assets	38,000,000	0	(38,000,000)
<b>Total Expenditure</b>	<b>8,507,139,743</b>	<b>8,450,540,905</b>	<b>(56,598,838)</b>

**0511020 Field Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	261,338,891	203,807,355	(57,531,536)
Use of Goods and Services	204,987,355	203,807,355	(1,180,000)
Other Recurrent	56,351,536	0	(56,351,536)
<b>Total Expenditure</b>	<b>261,338,891</b>	<b>203,807,355</b>	<b>(57,531,536)</b>

**0511030 Automation of TSC Operations**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	453,057,533	452,867,563	(189,970)
Use of Goods and Services	46,557,533	46,367,563	(189,970)

**Vote 2091 Teachers Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0511030 Automation of TSC Operations**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Other Recurrent	406,500,000	406,500,000	-
<b>Total Expenditure</b>	<b>453,057,533</b>	<b>452,867,563</b>	<b>(189,970)</b>

**0511000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	9,183,536,167	9,107,215,823	(76,320,344)
Compensation to Employees	8,186,377,760	8,186,377,760	-
Use of Goods and Services	522,906,871	509,838,063	(13,068,808)
Other Recurrent	474,251,536	411,000,000	(63,251,536)
<b>Capital Expenditure</b>	38,000,000	0	(38,000,000)
Acquisition of Non-Financial Assets	38,000,000	0	(38,000,000)
<b>Total Expenditure</b>	<b>9,221,536,167</b>	<b>9,107,215,823</b>	<b>(114,320,344)</b>

# **2101 National Police Service Commission**

## **PART A. Vision**

Dignified and professional police service

## **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 2024/25 is KSh.1.1 billion for Current expenditure.

The Approved Estimates have been revised from KSh.1.1 billion to KSh.1.0 billion under the FY 2024/25 Supplementary Estimates No.1, reflecting a net decrease of KSh.123.2 million on account of rationalization of the operations and maintenance expenditure.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0620000 National Police Service Human Resource Management</b>	To promote professionalism in the National Police

## **2101 National Police Service Commission**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**Programme:** 0620000 National Police Service Human Resource Management

**Outcome:** An efficient and effective National Police Service

**Sub Programme:** 0620010 Human Resource Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2101000100 Headquarters Administrative Services	Human Resource Services	No of Police Officers recruited and Confirmed; Female officers not less than 1/3  No of Minority and marginalized groups recruited  No of Cadet Officers recruited  % of appointments finalized  No. of promotions processed  No of transfer & secondment requests processed  % of disciplinary cases adjudicated	5,000  1,400  400  100  3,450  220  100	5,000  1,400  300  100  3,450  220  100

## 2101 National Police Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Human Resource Services	% of appeals adjudicated  % of early retirements approved  % implementation of the Succession management Plan	100  100  100	100  100  100
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**Sub Programme:** 0620030 Administration and Standards Setting

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2101000100 Headquarters Administrative Services	Administration Services	No of NPS compliance Audit reports  No. of HR Module automated  % of complaints received and processed	4  2  100	2  2  100

**Sub Programme:** 0620040 Counselling Management Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2101000100 Headquarters Administrative Services	Counselling services	% of cases identified & counseled  No. of counseling units operationalized	100  3	100  1

**Vote 2101 National Police Service Commission**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0620010 Human Resource Management	748,553,951	722,161,675	(26,392,276)
0620030 Administration and Standards Setting	244,462,866	151,421,720	(93,041,146)
0620040 Counselling Management Services	138,255,500	134,457,525	(3,797,975)
<b>0620000 National Police Service Human Resource Management</b>	<b>1,131,272,317</b>	<b>1,008,040,920</b>	<b>(123,231,397)</b>
<b>Total Expenditure for Vote 2101 National Police Service Commission</b>	<b>1,131,272,317</b>	<b>1,008,040,920</b>	<b>(123,231,397)</b>

**Vote 2101 National Police Service Commission**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,131,272,317</b>	<b>1,008,040,920</b>	<b>(123,231,397)</b>
Compensation to Employees	711,460,000	711,460,000	-
Use of Goods and Services	298,714,021	283,354,985	(15,359,036)
Other Recurrent	121,098,296	13,225,935	(107,872,361)
<b>Total Expenditure</b>	<b>1,131,272,317</b>	<b>1,008,040,920</b>	<b>(123,231,397)</b>

**Vote 2101 National Police Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0620010 Human Resource Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	748,553,951	722,161,675	(26,392,276)
Compensation to Employees	711,460,000	711,460,000	-
Use of Goods and Services	9,203,175	5,280,675	(3,922,500)
Other Recurrent	27,890,776	5,421,000	(22,469,776)
<b>Total Expenditure</b>	<b>748,553,951</b>	<b>722,161,675</b>	<b>(26,392,276)</b>

**0620030 Administration and Standards Setting**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	244,462,866	151,421,720	(93,041,146)
Use of Goods and Services	151,661,596	143,616,785	(8,044,811)
Other Recurrent	92,801,270	7,804,935	(84,996,335)
<b>Total Expenditure</b>	<b>244,462,866</b>	<b>151,421,720</b>	<b>(93,041,146)</b>

**0620040 Counselling Management Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	138,255,500	134,457,525	(3,797,975)
Use of Goods and Services	137,849,250	134,457,525	(3,391,725)
Other Recurrent	406,250	0	(406,250)
<b>Total Expenditure</b>	<b>138,255,500</b>	<b>134,457,525</b>	<b>(3,797,975)</b>

**0620000 National Police Service Human Resource Management**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,131,272,317	1,008,040,920	(123,231,397)
Compensation to Employees	711,460,000	711,460,000	-
Use of Goods and Services	298,714,021	283,354,985	(15,359,036)

**Vote 2101 National Police Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0620000 National Police Service Human Resource Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	121,098,296	13,225,935	(107,872,361)
<b>Total Expenditure</b>	<b>1,131,272,317</b>	<b>1,008,040,920</b>	<b>(123,231,397)</b>

# **2111 Auditor General**

## **PART A. Vision**

Making a difference in the lives and livelihoods of the Kenyan people.

## **PART B. Mission**

To provide audit services that impact on 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 2024/25 is KSh.8.7 billion comprising KSh.8.2 billion for Current expenditure and KSh.455 million for Capital Expenditure.

The Approved Estimates have been revised from KSh.8.7 billion to KSh.7.8 billion under the FY 2024/25 Supplementary Estimates No. 1 of which Current expenditure is KSh.7.7 billion and Capital expenditure is KSh.55 million. This reflects an overall decrease of KSh.862.9 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**

<b>Programme</b>	<b>Objective</b>
<b>0729000 Audit Services</b>	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 2024/2025**

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**Programme:** 0729000 Audit Services

**Outcome:** Good Governance

**Sub Programme:** 0729010 CDF Audits

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2111000100 National Government Audit	NG-CDF Audit Reports	No. of NG-CDF Audit Reports to be issued	290	290

**Sub Programme:** 0729020 County Governments Audit

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2111000200 County Governments Audit	County Government Audit Reports	No. of County Government Audit Reports to be issued	1005	1005

**Sub Programme:** 0729030 Specialized Audits

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2111000300 Special Audits	Special Audit Reports	No. of Special Audit Reports to be issued	40	40

## **2111 Auditor General**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0729040 National Government Audit

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2111000100 National Government Audit	National Government Audit Reports	No. of National Government Audit Reports to be issued	904	904
2111101400 Construction of OAG Mombasa Office Block	Auditor-General's Coastal Mombasa Office Block	Percentage of completion	63%	63%

**Sub Programme:** 0729050 Education and Health Institutions Audit Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2111000200 County Governments Audit	Education and Health Institution Audit Reports	No. of Education and Health Institution Audit Reports	9568	9568

**Vote 2111 Auditor General**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0729010 CDF Audits	418,904,300	386,018,300	(32,886,000)
0729020 County Governments Audit	1,661,637,300	1,639,264,635	(22,372,665)
0729030 Specialized Audits	539,365,250	508,353,880	(31,011,370)
0729040 National Government Audit	5,781,864,000	5,069,512,215	(712,351,785)
0729050 Education and Health Institutions Audit Services	265,000,000	200,750,000	(64,250,000)
<b>0729000 Audit Services</b>	<b>8,666,770,850</b>	<b>7,803,899,030</b>	<b>(862,871,820)</b>
<b>Total Expenditure for Vote 2111 Auditor General</b>	<b>8,666,770,850</b>	<b>7,803,899,030</b>	<b>(862,871,820)</b>

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>8,211,770,850</b>	<b>7,748,899,030</b>	<b>(462,871,820)</b>
Compensation to Employees	5,176,700,000	5,176,700,000	-
Use of Goods and Services	2,919,705,950	2,530,333,830	(389,372,120)
Other Recurrent	115,364,900	41,865,200	(73,499,700)
<b>Capital Expenditure</b>	<b>455,000,000</b>	<b>55,000,000</b>	<b>(400,000,000)</b>
Acquisition of Non-Financial Assets	400,000,000	0	(400,000,000)
Other Development	55,000,000	55,000,000	-
<b>Total Expenditure</b>	<b>8,666,770,850</b>	<b>7,803,899,030</b>	<b>(862,871,820)</b>

**Vote 2111 Auditor General**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0729010 CDF Audits**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	418,904,300	386,018,300	(32,886,000)
Compensation to Employees	278,000,000	278,000,000	-
Use of Goods and Services	140,904,300	108,018,300	(32,886,000)
<b>Total Expenditure</b>	<b>418,904,300</b>	<b>386,018,300</b>	<b>(32,886,000)</b>

**0729020 County Governments Audit**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,661,637,300	1,639,264,635	(22,372,665)
Compensation to Employees	1,548,699,000	1,548,699,000	-
Use of Goods and Services	112,938,300	90,565,635	(22,372,665)
<b>Total Expenditure</b>	<b>1,661,637,300</b>	<b>1,639,264,635</b>	<b>(22,372,665)</b>

**0729030 Specialized Audits**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	539,365,250	508,353,880	(31,011,370)
Compensation to Employees	401,373,200	401,373,200	-
Use of Goods and Services	137,992,050	106,980,680	(31,011,370)
<b>Total Expenditure</b>	<b>539,365,250</b>	<b>508,353,880</b>	<b>(31,011,370)</b>

**0729040 National Government Audit**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,326,864,000	5,014,512,215	(312,351,785)
Compensation to Employees	2,948,627,800	2,948,627,800	-
Use of Goods and Services	2,262,871,300	2,024,019,215	(238,852,085)
Other Recurrent	115,364,900	41,865,200	(73,499,700)

**Vote 2111 Auditor General**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0729040 National Government Audit**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	455,000,000	55,000,000	(400,000,000)
Acquisition of Non-Financial Assets	400,000,000	0	(400,000,000)
Other Development	55,000,000	55,000,000	-
<b>Total Expenditure</b>	<b>5,781,864,000</b>	<b>5,069,512,215</b>	<b>(712,351,785)</b>

**0729050 Education and Health Institutions Audit Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	265,000,000	200,750,000	(64,250,000)
Use of Goods and Services	265,000,000	200,750,000	(64,250,000)
<b>Total Expenditure</b>	<b>265,000,000</b>	<b>200,750,000</b>	<b>(64,250,000)</b>

**0729000 Audit Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	8,211,770,850	7,748,899,030	(462,871,820)
Compensation to Employees	5,176,700,000	5,176,700,000	-
Use of Goods and Services	2,919,705,950	2,530,333,830	(389,372,120)
Other Recurrent	115,364,900	41,865,200	(73,499,700)
<b>Capital Expenditure</b>	455,000,000	55,000,000	(400,000,000)
Acquisition of Non-Financial Assets	400,000,000	0	(400,000,000)
Other Development	55,000,000	55,000,000	-
<b>Total Expenditure</b>	<b>8,666,770,850</b>	<b>7,803,899,030</b>	<b>(862,871,820)</b>

# **2121 Controller of Budget**

## **PART A. Vision**

A country where public funds are utilized prudently and efficiently.

## **PART B. Mission**

To oversee the implementation of all government budgets through the timely authorisation of withdrawals from Public Funds and ensuring prudent and efficient use of public finances by monitoring, evaluating, and reporting under the law.

## **PART C. Performance Overview and Justification for Supplementary Funding**

The gross Approved Estimates for the Office of the Controller of Budget for the FY 2024/25 is KSh.740.2 million under Current expenditure.

The Approved Estimates have been revised from KSh.740.2 million to KSh.679.3 million under the FY 2024/25 Supplementary Estimates No. 1. This reflects a decrease of KSh.61.0 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**

<b>Programme</b>	<b>Objective</b>
<b>0730000 Control and Management of Public finances</b>	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 2024/2025

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**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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2121000400 County Services	Timely processing of withdrawals of public funds	No. of days taken to review, and process requests for the withdrawal of funds (Consolidated Fund, Judiciary Fund, Equalization Fund, County Revenue Funds)	1	1
	Public Debt requisitions	No. of Public Debt requisitions reviewed, and processed per week	115	115
	Pensions and Gratuities files processed	No. of Pensions and Gratuities files processed for quality assurance per week	630	630

**Sub Programme:** 0730020 Budget implementation and Monitoring

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2121000300 Budget Review and Analysis	Timely Reporting on Budget Implementation Review.	No. of statutory quarterly Budget Implementation review reports published and publicised for the	8	8

## 2121 Controller of Budget

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

		National and Consolidated County Governments.		
		No. of special County-specific budget implementation review reports prepared.	188	188
		No. of quarterly popular versions of the National and County governments BIRRs published.	8	8
		No. of public sensitisation forums.	1	1

Public sensitisation forums on budget implementation

**Sub Programme:** 0730030 General Administration Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2121000100 Administration Support Services	Administrative Services	Performance Report prepared and submitted Implementation (%) of the Approved Human Resource Instruments % Level of automation of withdrawal process of public funds (CoB Information Management System)	1 40 60	1 20 20

## **2121 Controller of Budget**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0730040 Research & Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2121000200 Research and Planning	Planning, Monitoring & Evaluation Services	No. of Surveys and Research Reports completed and circulated No. of M&E reports produced from County M&E exercises	2 25	1 -

**Vote 2121 Controller of Budget**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0730010 Authorization of withdrawal from public Funds	174,721,487	170,201,590	(4,519,897)
0730020 Budget implementation and Monitoring	65,410,934	58,276,004	(7,134,930)
0730030 General Administration Planning and Support Services	450,212,151	426,883,795	(23,328,356)
0730040 Research & Development	49,874,508	23,890,508	(25,984,000)
<b>0730000 Control and Management of Public finances</b>	<b>740,219,080</b>	<b>679,251,897</b>	<b>(60,967,183)</b>
<b>Total Expenditure for Vote 2121 Controller of Budget</b>	<b>740,219,080</b>	<b>679,251,897</b>	<b>(60,967,183)</b>

**Vote 2121 Controller of Budget**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>740,219,080</b>	<b>679,251,897</b>	<b>(60,967,183)</b>
Compensation to Employees	502,700,000	502,700,000	-
Use of Goods and Services	193,836,814	148,942,281	(44,894,533)
Other Recurrent	43,682,266	27,609,616	(16,072,650)
<b>Total Expenditure</b>	<b>740,219,080</b>	<b>679,251,897</b>	<b>(60,967,183)</b>

**Vote 2121 Controller of Budget**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0730010 Authorization of withdrawal from public Funds**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	174,721,487	170,201,590	(4,519,897)
Compensation to Employees	125,954,800	125,954,800	-
Use of Goods and Services	47,608,687	43,634,290	(3,974,397)
Other Recurrent	1,158,000	612,500	(545,500)
<b>Total Expenditure</b>	<b>174,721,487</b>	<b>170,201,590</b>	<b>(4,519,897)</b>

**0730020 Budget implementation and Monitoring**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	65,410,934	58,276,004	(7,134,930)
Compensation to Employees	54,807,134	54,807,134	-
Use of Goods and Services	10,603,800	3,468,870	(7,134,930)
<b>Total Expenditure</b>	<b>65,410,934</b>	<b>58,276,004</b>	<b>(7,134,930)</b>

**0730030 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	450,212,151	426,883,795	(23,328,356)
Compensation to Employees	300,243,758	300,243,758	-
Use of Goods and Services	107,444,127	99,642,921	(7,801,206)
Other Recurrent	42,524,266	26,997,116	(15,527,150)
<b>Total Expenditure</b>	<b>450,212,151</b>	<b>426,883,795</b>	<b>(23,328,356)</b>

**0730040 Research & Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	49,874,508	23,890,508	(25,984,000)
Compensation to Employees	21,694,308	21,694,308	-

**Vote 2121 Controller of Budget**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0730040 Research & Development**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	28,180,200	2,196,200	(25,984,000)
<b>Total Expenditure</b>	<b>49,874,508</b>	<b>23,890,508</b>	<b>(25,984,000)</b>

**0730000 Control and Management of Public finances**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	740,219,080	679,251,897	(60,967,183)
Compensation to Employees	502,700,000	502,700,000	-
Use of Goods and Services	193,836,814	148,942,281	(44,894,533)
Other Recurrent	43,682,266	27,609,616	(16,072,650)
<b>Total Expenditure</b>	<b>740,219,080</b>	<b>679,251,897</b>	<b>(60,967,183)</b>

## **2131 Commission on Administrative Justice**

### **PART A. Vision**

A society that upholds administrative justice and has access to government-held information.

### **PART B. Mission**

To enforce administrative justice and access to information in Kenya 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 Commission on Administrative Justice for the FY 2024/25 amounts to KShs.662.0 million for Current expenditure.

The Approved Estimates have been revised from KShs.662.0 million to KShs.636.5 million in the FY 2024/25 Supplementary Estimates No. 1. The reduction of KShs.25.5 million is on account of rationalization of expenditure.

The outputs and targets are as reflected on Part E, while financials are on Parts F, G and H.

### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0731000 Promotion of Administrative Justice</b>	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 2024/2025

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**Programme:** 0731000 Promotion of Administrative Justice

**Outcome:** Effective Public Service Delivery and Accountability

**Sub Programme:** 0731020 General Administration and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2131000100 Headquarters Administrative Services	Administrative Services	Number of Statutory reports.  Number of additional regional offices and Ombudsman Huduma Centre service delivery points  Number of persons sensitized. (Millions)	3  2  5	3  1  1

**Sub Programme:** 0731030 Administrative Justice Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2131000100 Headquarters Administrative Services	Administrative Justice Services	Percentage of complaints resolved.  Number of compliant MDACs.  Number of advisory opinions issued	100  420  5	100  360  3

## **2131 Commission on Administrative Justice**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0731040 Access to Information Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2131000100 Headquarters Administrative Services	Oversee and enforce access to information	Number of policy guidelines on ATI developed.  Percentage of applications for review on request for information determined.  Annual Report on State Of Open governance in the public sector	3  100  1	2  100  1

**Vote 2131 Commission on Administrative Justice**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

<b>Programme</b>	<b>FINANCIAL YEAR 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0731020 General Administration and Support Services	638,863,697	619,695,643	(19,168,054)
0731030 Administrative Justice Services	18,620,192	13,556,142	(5,064,050)
0731040 Access to Information Services	4,490,611	3,269,357	(1,221,254)
<b>0731000 Promotion of Administrative Justice</b>	<b>661,974,500</b>	<b>636,521,142</b>	<b>(25,453,358)</b>
<b>Total Expenditure for Vote 2131 Commission on Administrative Justice</b>	<b>661,974,500</b>	<b>636,521,142</b>	<b>(25,453,358)</b>

**Vote 2131 Commission on Administrative Justice**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>661,974,500</b>	<b>636,521,142</b>	<b>(25,453,358)</b>
Compensation to Employees	471,100,000	471,100,000	-
Use of Goods and Services	168,624,500	148,671,142	(19,953,358)
Other Recurrent	22,250,000	16,750,000	(5,500,000)
<b>Total Expenditure</b>	<b>661,974,500</b>	<b>636,521,142</b>	<b>(25,453,358)</b>

**Vote 2131 Commission on Administrative Justice**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0731020 General Administration and Support Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	638,863,697	619,695,643	(19,168,054)
Compensation to Employees	471,100,000	471,100,000	-
Use of Goods and Services	150,926,824	136,555,767	(14,371,057)
Other Recurrent	16,836,873	12,039,876	(4,796,997)
<b>Total Expenditure</b>	<b>638,863,697</b>	<b>619,695,643</b>	<b>(19,168,054)</b>

**0731030 Administrative Justice Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	18,620,192	13,556,142	(5,064,050)
Use of Goods and Services	14,258,786	9,761,152	(4,497,634)
Other Recurrent	4,361,406	3,794,990	(566,416)
<b>Total Expenditure</b>	<b>18,620,192</b>	<b>13,556,142</b>	<b>(5,064,050)</b>

**0731040 Access to Information Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,490,611	3,269,357	(1,221,254)
Use of Goods and Services	3,438,890	2,354,223	(1,084,667)
Other Recurrent	1,051,721	915,134	(136,587)
<b>Total Expenditure</b>	<b>4,490,611</b>	<b>3,269,357</b>	<b>(1,221,254)</b>

**0731000 Promotion of Administrative Justice**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	661,974,500	636,521,142	(25,453,358)
Compensation to Employees	471,100,000	471,100,000	-
Use of Goods and Services	168,624,500	148,671,142	(19,953,358)

**Vote 2131 Commission on Administrative Justice**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

0731000 Promotion of Administrative Justice

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	22,250,000	16,750,000	(5,500,000)
<b>Total Expenditure</b>	<b>661,974,500</b>	<b>636,521,142</b>	<b>(25,453,358)</b>

# **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 National Gender and Equality Commission for the FY 2024/25 amounts to KShs.435.8 million, comprising KShs.425.8 million and KShs.10 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KShs.435.8 million to KShs.417.7 million in the FY 2024/25 Supplementary Estimates No. 1, comprising KShs.407.7 million and KShs.10 million for Current and Capital expenditure respectively. The change is on account of budget rationalization.

The outputs and targets are as reflected on Part E, while financials are on Parts F, G and H.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0621000 Promotion of Gender Equality and Freedom from Discrimination</b>	To promote gender equality and freedom from discrimination in accordance with Article 27 of the Constitution of Kenya 2010 and Vision 2030

## **2141 National Gender and Equality Commission**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

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**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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2141000200 Field Services	Technical support services on gender and inclusion to both levels of government	No. of treaties/Conventions monitored for compliance  No. of legal, Policy and administrative instruments reviewed for inclusion for National and County Government	3  50	1  40

## 2141 National Gender and Equality Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

**Sub Programme:** 0621020 Mainstreaming and Coordination

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2141000200 Field Services	Gender Equality and inclusion promotion services	No. of Coordination and consultations forums on equality & inclusion  % of government agencies complying with not more than two thirds requirements  % of government agencies complying with 5% requirements for PWD	40  100  100	20  100  100

**Sub Programme:** 0621030 Public Education, Advocacy and Research

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2141000200 Field Services	Research and Advocacy services	No. of research conducted  No. of fora on public awareness on equality and inclusion  No. of advisories issued on uptake of green energy	2  10  1	-  5  1

## **2141 National Gender and Equality Commission**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

**Sub Programme:** 0621040 General Administration Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2141000100 Headquarters Administrative Services	Administrative services	No. of diversified communication systems No. of IEC materials developed and distributed No. of new offices operationalized No. of new Regional offices established	2 5 2 2	- - - -

**Vote 2141 National Gender and Equality Commission**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	<b>KShs.</b>		
0621010 Legal Compliance and Redress	17,013,099	14,059,550	(2,953,549)
0621020 Mainstreaming and Coordination	153,314,685	150,731,247	(2,583,438)
0621030 Public Education, Advocacy and Research	22,789,397	19,164,835	(3,624,562)
0621040 General Administration Planning and Support Services	242,692,819	233,746,868	(8,945,951)
<b>0621000 Promotion of Gender Equality and Freedom from Discrimination</b>	<b>435,810,000</b>	<b>417,702,500</b>	<b>(18,107,500)</b>
<b>Total Expenditure for Vote 2141 National Gender and Equality Commission</b>	<b>435,810,000</b>	<b>417,702,500</b>	<b>(18,107,500)</b>

**Vote 2141 National Gender and Equality Commission**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>425,810,000</b>	<b>407,702,500</b>	<b>(18,107,500)</b>
Compensation to Employees	298,700,000	298,700,000	-
Use of Goods and Services	116,850,000	105,002,500	(11,847,500)
Other Recurrent	10,260,000	4,000,000	(6,260,000)
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	-
Other Development	10,000,000	10,000,000	-
<b>Total Expenditure</b>	<b>435,810,000</b>	<b>417,702,500</b>	<b>(18,107,500)</b>

**Vote 2141 National Gender and Equality Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0621010 Legal Compliance and Redress**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	17,013,099	14,059,550	(2,953,549)
Compensation to Employees	2,920,355	2,920,355	-
Use of Goods and Services	13,755,244	11,139,195	(2,616,049)
Other Recurrent	337,500	0	(337,500)
<b>Total Expenditure</b>	<b>17,013,099</b>	<b>14,059,550</b>	<b>(2,953,549)</b>

**0621020 Mainstreaming and Coordination**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	153,314,685	150,731,247	(2,583,438)
Compensation to Employees	145,134,998	145,134,998	-
Use of Goods and Services	7,842,187	5,596,249	(2,245,938)
Other Recurrent	337,500	0	(337,500)
<b>Total Expenditure</b>	<b>153,314,685</b>	<b>150,731,247</b>	<b>(2,583,438)</b>

**0621030 Public Education, Advocacy and Research**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	12,789,397	9,164,835	(3,624,562)
Compensation to Employees	1,891,587	1,891,587	-
Use of Goods and Services	10,710,310	7,273,248	(3,437,062)
Other Recurrent	187,500	0	(187,500)
<b>Capital Expenditure</b>	10,000,000	10,000,000	-
Other Development	10,000,000	10,000,000	-
<b>Total Expenditure</b>	<b>22,789,397</b>	<b>19,164,835</b>	<b>(3,624,562)</b>

**Vote 2141 National Gender and Equality Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0621040 General Administration Planning and Support Services**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	242,692,819	233,746,868	(8,945,951)
Compensation to Employees	148,753,060	148,753,060	-
Use of Goods and Services	84,542,259	80,993,808	(3,548,451)
Other Recurrent	9,397,500	4,000,000	(5,397,500)
<b>Total Expenditure</b>	<b>242,692,819</b>	<b>233,746,868</b>	<b>(8,945,951)</b>

**0621000 Promotion of Gender Equality and Freedom from Discrimination**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	425,810,000	407,702,500	(18,107,500)
Compensation to Employees	298,700,000	298,700,000	-
Use of Goods and Services	116,850,000	105,002,500	(11,847,500)
Other Recurrent	10,260,000	4,000,000	(6,260,000)
<b>Capital Expenditure</b>	10,000,000	10,000,000	-
Other Development	10,000,000	10,000,000	-
<b>Total Expenditure</b>	<b>435,810,000</b>	<b>417,702,500</b>	<b>(18,107,500)</b>

# **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 FY2024/25 is KSh.1.1 billion for Current expenditure.

The Approved Estimates have been revised downwards from KSh.1.1 billion to KSh.1.09 billion in the FY 2024/25 Supplementary Estimates No.1, reflecting a net decrease of KSh.19.03 million on account of rationalization of the operations and maintenance expenditure.

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

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0622000 Policing Oversight Services</b>	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 2024/2025

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**Programme:** 0622000 Policing Oversight Services

**Outcome:** Build public confidence and trust in policing

**Sub Programme:** 0622010 Policing Oversight Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/2025</b>	<b>Revised 2024/2025 Targets</b>
2151000100 Headquarters	Complaints processes services	Percentage of complaints received and cleared within time	100	100
	Case monitoring and review services	Percentage of cases in the Internal Affairs Unit (IAU) of the NPS monitored	100	100
	Investigation Services	Number of targeted investigations finalized	1,200	720
		Percentage of completed investigations files submitted to ODPP in time.	100	100
	Inspections and monitoring services	Number of police premises inspected	1,056	635
		Number of police operations monitored	110	70
	Decentralized services	Number of Huduma centers with IPOA services	10	10
	Thematic and National surveys on services by police conducted	Number of surveys conducted	4	3

## **2151 Independent Policing Oversight Authority**

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025**

	Enhanced awareness on IPOA mandate	Number of outreach activities conducted	80	50
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**Vote 2151 Independent Policing Oversight Authority**

**PART F: Summary of Expenditure by Programmes, 2024/2025**

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0622010 Policing Oversight Services	1,107,672,060	1,088,640,481	(19,031,579)
<b>0622000 Policing Oversight Services</b>	<b>1,107,672,060</b>	<b>1,088,640,481</b>	<b>(19,031,579)</b>
<b>Total Expenditure for Vote 2151 Independent Policing Oversight Authority</b>	<b>1,107,672,060</b>	<b>1,088,640,481</b>	<b>(19,031,579)</b>

**Vote 2151 Independent Policing Oversight Authority**

**PART G: Summary of Expenditure by Economic Classification, 2024/2025**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,107,672,060</b>	<b>1,088,640,481</b>	<b>(19,031,579)</b>
Compensation to Employees	832,381,835	832,381,835	-
Use of Goods and Services	254,640,225	237,358,646	(17,281,579)
Other Recurrent	20,650,000	18,900,000	(1,750,000)
<b>Total Expenditure</b>	<b>1,107,672,060</b>	<b>1,088,640,481</b>	<b>(19,031,579)</b>

**Vote 2151 Independent Policing Oversight Authority**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2024/2025**

**0622010 Policing Oversight Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,107,672,060	1,088,640,481	(19,031,579)
Compensation to Employees	832,381,835	832,381,835	-
Use of Goods and Services	254,640,225	237,358,646	(17,281,579)
Other Recurrent	20,650,000	18,900,000	(1,750,000)
<b>Total Expenditure</b>	<b>1,107,672,060</b>	<b>1,088,640,481</b>	<b>(19,031,579)</b>

**0622000 Policing Oversight Services**

<b>Economic Classification</b>	<b>FY 2024/2025</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,107,672,060	1,088,640,481	(19,031,579)
Compensation to Employees	832,381,835	832,381,835	-
Use of Goods and Services	254,640,225	237,358,646	(17,281,579)
Other Recurrent	20,650,000	18,900,000	(1,750,000)
<b>Total Expenditure</b>	<b>1,107,672,060</b>	<b>1,088,640,481</b>	<b>(19,031,579)</b>



CONSOLIDATED FUND SERVICES						
	ESTIMATES 2024/2025	REVISED I 2024/2025	Deviation	ESTIMATES	ESTIMATES	ESTIMATES
				2025/2026	2026/2027	2027/2028
<b>PUBLIC DEBT</b>						
INTEREST						
2420000 Interest - Internal	749,970,057,120	749,970,057,120	-	763,492,412,538	788,415,470,155	825,625,839,799
2410100 Interest- External	259,907,313,682	259,907,313,682	-	263,756,794,866	245,635,109,396	254,286,387,775
Sub - Total	Kshs 1,009,877,370,802	Kshs 1,009,877,370,802	-	Kshs 1,027,249,207,404	Kshs 1,034,050,579,550	Kshs 1,079,912,227,574
REDEMPTION						
5210000 Redemption - Internal	512,576,822,119	512,576,822,119	-	659,476,880,597	760,318,593,570	844,444,454,000
5210600 Redemption - External	330,710,651,253	330,710,651,253	-	500,204,192,468	487,373,881,582	627,761,256,462
Sub - Total	Kshs 843,287,473,372	Kshs 843,287,473,372	-	Kshs 1,159,681,073,065	Kshs 1,247,692,475,151	Kshs 1,472,205,710,462
Total: INTEREST & REDEMPTION	Kshs 1,853,164,844,174	Kshs 1,853,164,844,174	-	Kshs 2,186,930,280,469	Kshs 2,281,743,054,701	Kshs 2,552,117,938,036
<b>PENSIONS, SALARIES &amp; ALLOWANCES AND OTHERS</b>						
2710100 Pensions	199,366,132,379	223,146,773,734	23,780,641,355	235,104,470,740	235,104,470,741	235,104,470,741
2110000 Salaries and Allowances	4,156,674,431	4,156,674,431	-	4,727,019,757	4,727,019,757	-
5220200 Miscellaneous Services	53,000,000	53,000,000	-	53,000,000	53,000,000	-
5210600 Guaranteed Debt	-	-	-	-	-	-
2620100 Subscriptions to International Organizations	-	-	-	-	-	-
Sub-Total	Kshs 203,575,806,809	Kshs 227,356,448,164	Kshs 23,780,641,355	Kshs 239,884,490,496	Kshs 239,884,490,497	Kshs 235,104,470,741
<b>GRAND TOTAL</b>	Kshs 2,056,740,650,984	Kshs 2,080,521,292,338	Kshs 23,780,641,355	Kshs 2,426,814,770,965	Kshs 2,521,627,545,199	Kshs 2,787,222,408,777

CONSOLIDATED FUND SERVICES						
	(1) R50 - PUBLIC DEBT					
ITEM	DESCRIPTION	PRINTED ESTIMATES 2024/2025 Kshs	REVISED I ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs
<b>501 PUBLIC DEBT - INTEREST</b>						
2410100	External Debt Interest	259,907,313,682	259,907,313,682	263,756,794,866	245,635,109,396	254,286,387,775
2420000	Internal Debt Interest- Bonds and Bills	749,970,057,120	749,970,057,120	763,492,412,538	788,415,470,155	825,625,839,799
	Sub - Total	Kshs	<u>1,009,877,370,802</u>	<u>1,009,877,370,802</u>	<u>1,027,249,207,404</u>	<u>1,034,050,579,550</u>
5210000	Internal Debt Redemption	512,576,822,119	512,576,822,119	659,476,880,597	760,318,593,570	844,444,454,000
5210600	External Debt Redemption	330,710,651,253	330,710,651,253	500,204,192,468	487,373,881,582	627,761,256,462
	Sub - Total	Kshs	<u>809,566,692,854</u>	<u>809,566,692,855</u>	<u>1,159,681,073,065</u>	<u>1,247,692,475,151</u>
	<b>TOTAL R50 - PUBLIC DEBT</b>	Kshs	<b><u>1,819,444,063,656</u></b>	<b><u>1,819,444,063,657</u></b>	<b><u>2,186,930,280,469</u></b>	<b><u>2,281,743,054,701</u></b>
						<b>2,552,117,938,036</b>

CONSOLIDATED FUND SERVICES (1) R50 PUBLIC DEBT 242000 - INTEREST ON INTERNAL DEBT			PRINTED ESTIMATES 2024/25 Kshs	REVISED I ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs	PRINTED ESTIMATES 2027/28 Kshs
SUB-HEAD	ITEM	DESCRIPTION					
<b>OTHER LOANS:</b>							
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	600,262,671	600,262,671	591,869,246	583,475,821	583,475,821
002000403	2420102	Tax Reserve Certificate					
002000407	2420102	Short Term Borrowing (T. Bills Interest)	79,533,766,972	79,533,766,972	79,533,766,972	79,533,766,972	79,533,766,972
002000404	2420102	Miscellaneous ( Advertising )	-	-	-	-	-
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	12,616,328,400	12,616,328,400	12,616,328,400	12,616,328,400	12,616,328,400
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
		<b>SUB - TOTAL</b>	<b>95,750,358,042</b>	<b>95,750,358,042</b>	<b>95,741,964,618</b>	<b>95,733,571,193</b>	<b>95,733,571,193</b>
		<b>TOTAL INTEREST ON BONDS &amp; OTHER LOANS</b>	<b>749,970,057,120</b>	<b>749,970,057,120</b>	<b>763,492,412,538</b>	<b>788,415,470,155</b>	<b>825,625,839,799</b>
	<b>2420000</b>	<b>GRAND TOTAL INTERNAL DEBT - INTEREST</b>	<b>749,970,057,120</b>	<b>749,970,057,120</b>	<b>763,492,412,538</b>	<b>788,415,470,155</b>	<b>825,625,839,799</b>

*Note:*

1. Net domestic financing has been assumed at Kshs ..... billion in the fiscal year 2022/23
2. Net domestic borrowing , is assumed 100% through bonds
3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .

		242000 - INTEREST ON INTERNAL DEBT					
SUB- HEAD	DESCRIPTION			PRINTED ESTIMATES	REVISED I ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
				2024/25	2024/25	2025/26	2026/27
							2027/28
TREASURY BONDS :	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS			
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS			
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS			
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	1,997,028,125.00	1,997,028,125.00	
002000204	FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	2,575,960,530.00	2,575,960,530.00	
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750.00	2,838,624,750.00	
002000220	FXD1/2022/03	60,605,750,000.00	2025/04	3YRS	7,161,029,732.50	7,161,029,732.50	
002000204	FXD1/2020/5	104,518,700,000.00	2025/05	5YRS	12,194,196,729.00	12,194,196,729.00	
002000203	FXD1/2023/2	51,504,260,000.00	2025/08	2YRS	8,741,457,519.98	8,741,457,519.98	4,370,728,759.99
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	2,267,982,000.00	2,267,982,000.00	1,133,991,000.00
002000213	FXD1/2023/003	76,537,950,000.00	2026/05	3YRS	10,889,819,526.00	10,889,819,526.00	
002000209	FXD1/2016/10	128,419,890,000.00	2026/08	10YRS	19,313,067,257.10	19,313,067,257.10	11,033,087,136.30
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	11,006,615,488.50	11,006,615,488.50	5,503,307,744.25
002000220	FXD1/2024/03	64,926,660,000.00	2027/01	3YRS	11,937,026,147.64	11,937,026,147.64	11,937,026,147.64
002000209	FXD1/2017/10	65,974,900,000.00	2027/07	10YRS	8,554,305,534.00	8,554,305,534.00	8,554,305,534.00
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	7,772,521,759.00	7,772,521,759.00	3,886,260,879.50
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	7,451,238,375.00	7,451,238,375.00	9,278,240,625.00
002000212	FXD2/2013/15	70,841,440,000.00	2028/04	15YRS	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00
002000212	FXD1/2008/20	55,432,050,000.00	2028/06	15YRS	7,621,906,875.00	7,621,906,875.00	7,621,906,875.00
002000204	FXD1/2023/5	50,073,670,000.00	2028/07	5YRS	12,386,744,088.80	12,386,744,088.80	12,386,744,088.80
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,147,750,664.00	5,147,750,664.00	5,147,750,664.00
002000209	FDX2/2018/10	63,820,200,000.00	2028/12	10YRS	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00
002000209	FXD1/2019/10	67,524,850,001.00	2029/02	10YRS	8,398,740,843.12	8,398,740,843.12	8,398,740,843.12
002000209	FXD3/2019/10	68,743,450,000.00	2029/08	10YRS	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00
002000209	FXD2/2019/10	60,725,300,000.00	2029/04	10YRS	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00
002000209	FXD1/2022/10	60,705,300,000.00	2032/05	10YRS	8,189,144,970.00	8,189,144,970.00	8,189,144,970.00
002000213	FXD1/2012/20	87,285,650,000.00	2032/11	20YRS	10,474,278,000.00	10,474,278,000.00	10,474,278,000.00
002000209	FXD1/2023/10	12,866,650,000.00	2033/01	10YRS	1,820,759,641.50	1,820,759,641.50	1,820,759,641.50
002000212	FXD1/2018/15	76,351,650,000.00	2033/05	15YRS	9,658,483,725.00	9,658,483,725.00	9,658,483,725.00
002000212	FXD2/2018/15	33,411,700,000.00	2033/10	15YRS	4,358,715,000.00	4,358,715,000.00	4,358,715,000.00
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	10,169,482,005.31	10,169,482,005.31	10,169,482,005.31
002000209	FXD1/2024/10	4,838,590,000.00	2034/03	10YRS	774,174,400.00	774,174,400.00	774,174,400.00
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00
002000212	FXD3/2019/15	53,919,800,000.00	2034/07	15YRS	6,653,703,320.00	6,653,703,320.00	6,653,703,320.00
002000212	FXD1/2020/15	73,156,300,000.00	2035/02	15YRS	9,331,817,628.00	9,331,817,628.00	9,331,817,628.00
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000.00	1,786,568,000.00	1,786,568,000.00
002000212	FXD1/2022/15	68,357,700,000.00	2037/04	15YRS	9,530,430,534.00	9,530,430,534.00	9,530,430,534.00
002000213	FXD1/2018/20	94,515,600,000.00	2038/03	20YRS	12,476,059,200.00	12,476,059,200.00	12,476,059,200.00
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00
002000213	FXD1/2019/20	83,350,000,000.00	2039/03	20YRS	14,787,514,991.00	14,787,514,991.00	10,729,645,500.00
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000.00	3,377,364,000.00	3,377,364,000.00
002000213	FXD1/2021/20	75,984,000,000.00	2041/07	20YRS	10,215,288,960.00	10,215,288,960.00	10,215,288,960.00
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	12,639,777,800.00	12,639,777,800.00	12,639,777,800.00
002000220	IFB1/2016/9	8,249,902,200.00	2046/10	25YRS	-	-	-
002000214	FXD1/2022/25	20,773,500,000.00	2047/09	25YRS	2,947,344,180.00	2,947,344,180.00	2,947,344,180.00
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	REVISED I ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	
				2024/25	2024/25	2025/26	2026/27	2027/28
<b>TREASURY BONDS :</b>	<b>ISSUE No.</b>	<b>PRINCIPAL</b>	<b> DUE YR.</b>	<b>TENOR</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
002000211	IFBI/2014/12	11,062,042,230.72	2022/10	12YRS	-	-	-	-
002000206	IFBI/2017/7	20,734,725,000.00	2022/11	7YRS				
002000206	IFBI/2015/9	7,362,807,645.05	2022/12	7YRS	-	-	-	-
002000206	IFBI/2016/9	8,249,913,817.02	2023/05	7YRS				
002000207	IFBI/2011/12	11,735,500,000.00	2023/09	12YRS				
002000209	IFBI/2017/12	5,158,944,000.00	2024/02	12YRS				
002000211	IFBI/2015/12	21,279,697,928.50	2024/03	12YRS				
002000206	IFBI/2017/7	21,262,250,000.00	2024/11	7YRS	1,328,890,625.00	1,328,890,625.00		
002000208	IFBI/2015/9	8,506,500,000.00	2024/12	9YRS	467,857,500.00	467,857,500.00	-	-
002000208	IFBI/2016/9	19,925,793,691.00	2025/05	9YRS	2,490,724,211.38	2,490,724,211.38	-	-
002000207	IFBI/2013/12	16,060,205,597.00	2025/09	12YRS	1,766,622,615.67	1,766,622,615.67	883,311,307.84	
002000205	IFBI/2020/6	10,252,050,000.00	2026/05	6YRS	1,045,709,100.00	1,045,709,100.00	1,045,709,100.00	-
002000206	IFBI/2023/7	213,251,600,000.00	2026/07	7YRS	33,772,655,892.00	33,772,655,892.00	33,772,655,892.00	30,395,390,302.80
002000211	IFBI/2014/12	16,631,479,847.00	2026/10	12YRS	1,829,462,783.17	1,829,462,783.17	1,829,462,783.17	914,731,391.59
002000211	IFBI/2015/12	12,206,852,071.50	2027/03	12YRS	1,342,753,727.87	1,342,753,727.87	1,342,753,727.87	1,342,753,727.87
002000212	IFBI/2018/15	16,473,920,000.00	2028/01	15YRS	-	-	-	-
002000209	IFBI/2018/20	18,393,650,000.00	2028/11	10YRS	-	-	-	-
002000205	IFBI/2022/6	59,424,350,000.00	2028/11	6YRS	7,852,927,852.50	7,852,927,852.50	5,889,695,889.38	3,926,463,926.25
002000209	IFBI/2017/12	11,402,850,000.00	2029/02	12YRS	783,945,937.50	783,945,937.50	783,945,937.50	783,945,937.50
002000204	IFBI/2020/09	78,973,600,000.00	2029/04	9YRS	8,568,635,600.00	8,568,635,600.00	4,284,317,800.00	4,284,317,800.00
IFB 1/2023/6.5		112,732,950,000.00	2030/05	6.5YRS	20,216,399,923.50	20,216,399,923.50	20,216,399,923.50	20,216,399,923.50
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400.00	8,747,206,400.00	8,747,206,400.00	6,560,404,800.00
002000224	IFBI/2021/21	106,742,200,000.00	2031/09	21YRS	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00
002000212	IFBI/2016/15	30,004,700,000.00	2031/10	15YRS	3,600,564,000.00	3,600,564,000.00	3,000,476,000.94	2,400,388,001.88
IFB 2024/8.5		240,957,957,570.00	2032/08	8.5YRS	44,482,525,673.13	44,482,525,673.13	44,482,525,673.13	44,482,525,673.13
002000212	IFBI/2018/15	41,184,800,000.00	2033/01	15YRS	5,148,100,000.00	5,148,100,000.00	5,148,100,000.00	5,148,100,000.00
002000225	IFBI/2023/17	68,196,500,000.00	2033/02	17YRS	9,819,614,035.00	9,819,614,035.00	9,819,614,035.00	9,819,614,035.00
002000221	IFBI/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00
002000225	IFBI/2022/14	94,258,600,000.00	2036/10	14YRS	13,137,763,668.00	13,137,763,668.00	13,137,763,668.00	13,137,763,668.00
002000221	IFBI/2021/16	80,958,350,000.00	2037/01	16YRS	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50
002000209	IFBI/2018/20	36,787,300,000.00	2038/10	20YRS	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00
002000222	IFBI/2021/18	81,785,600,000.00	2039/03	18YRS	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00
002000222	IFBI/2022/18	79,827,500,000.00	2040/05	18YRS	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00
002000223	IFBI/2022/19	98,377,550,000.00	2041/01	19YRS	12,754,649,357.50	12,754,649,357.50	12,754,649,357.50	12,754,649,357.50
002000214	IFBI/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00
002000218	April-June Issue	124,550,000,000.00	various	various	22,081,677,083.33	22,081,677,083.33	22,081,677,083.33	22,081,677,083.33
002000219	NEW LOANS		-	-	32,228,248,606.73	32,228,248,606.73	97,183,065,467.93	167,149,743,490.99
		<b>SUB - TOTAL</b>		<b>Kshs</b>	<b>654,219,699,077.73</b>	<b>654,219,699,077.73</b>	<b>667,750,447,919.85</b>	<b>692,681,898,961.57</b>
							<b>729,892,268,605.88</b>	

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION							
SUB- HEAD	ITEM	DESCRIPTION	PRINTED	REVISED I	PRINTED	PRINTED	PRINTED
			ESTIMATES 2024/2025	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028
		ISSUE No.	DUE YR.	TENOR	Kshs		
002000212	5210201	FXD1/2009/15	2024/10	15YRS	31,952,450,000	31,952,450,000	
002000206	5210201	IFB1/2017/7	2024/11	7YRS	21,262,250,000	21,262,250,000	
002000211	5210201	IFB1/2015/9	2024/12	12YRS	8,506,500,000	8,506,500,000	
002000204	5210201	FXD3/2019/5	2024/12	5YRS	44,830,500,000	44,830,500,000	
002000212	5210201	FXD1/2010/15	2025/03	15YRS	27,693,900,000	27,693,900,000	
002000213	5210201	FXD1/2022/3	2025/04	3YRS	60,605,750,000	60,605,750,000	
002000208	5210201	IFB1/2020/9	2025/04	9YRS	72,599,700,000	72,599,700,000	
002000204	5210201	FXD1/2020/5	2025/05	5YRS	104,518,700,000	104,518,700,000	
002000208	5210201	IFB1/2016/9	2025/05	9YRS	19,925,793,691	19,925,793,691	
	5210201	FXD1/2023/02	2025/08	2YRS		50,604,400,000	
002000211	5210201	IFB1/2013/12	2025/09	12YRS		16,060,205,597	
002000205	5210201	IFB1/2022/06	2025/12	6YRS		29,712,175,000	
002000212	5210201	FXD2/2010/15	2025/12	15YRS		25,199,800,000	
002000213	5210201	FXD1/2023/03	2026/05	3YRS		76,537,950,000	
002000205	5210201	IFB1/2020/06	2026/05	6YRS		10,252,050,000	
	5210201	IFB1/2023/07	2026/07	7YRS		42,650,320,000	
002000209	5210201	FXD1/2016/10	2026/08	10YRS		74,495,750,000	
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	
002000213	5210201	FXD1/2024/03	2027/01	3YRS		30,655,300,000	
	5210201	IFB1/2023/6.5	2027/05	6.5YRS		56,366,475,000	
002000211	5210201	IFB1/2015/012	2027/03	12YRS		12,206,852,072	
	5210201	FXD1/2017/010	2027/07	10YRS		65,974,900,000	
	5210201	FXD1/2012/015	2027/09	15YRS		90,939,900,000	
	5210201	IFB1/2023/007	2027/12	7YRS		51,180,384,000	
	5210201	IFB1/2018/015	2027/01	15YRS		16,473,920,000	
	5210201	FXD1/2013/015	2027/02	15YRS		153,333,000,000	
	5210201	FXD1/2008/020	2027/06	20YRS		55,432,050,000	
002000219	5210201	NEW LOANS			240,000,000,000	200,000,000,000	200,000,000,000
<b>SUB TOTAL</b>			<b>Kshs</b>	<b>391,895,543,691</b>	<b>391,895,543,691</b>	<b>448,366,580,597</b>	<b>549,208,293,570</b>
002000401	5210201	Pre - 1997 Govt Overdraft debt		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
002000403	5210201	IMF-On lent Loan		10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
	5210201	Tax Reserve Certificate		300,000	300,000	300,000	300,000
<b>SUB TOTAL</b>			<b>Kshs</b>	<b>201,110,300,000</b>	<b>201,110,300,000</b>	<b>211,110,300,000</b>	<b>211,110,300,000</b>
<b>GRAND TOTAL INTERNAL DEBT</b>			<b>Kshs</b>	<b>512,576,822,119</b>	<b>512,576,822,119</b>	<b>659,476,880,597</b>	<b>760,318,593,570</b>
							<b>844,444,454,000</b>

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION						
HEAD	CREDITOR	PRINTED ESTIMATES 2024/2025	REVISED I ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028
		Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	5,651,080,015	5,651,080,015	6,707,538,880	6,111,015,999	5,879,913,468
502	ITALY	10,757,220,971	10,757,220,971	11,647,875,268	12,612,188,039	9,939,463,273
503	JAPAN	5,695,820,979	5,695,820,979	4,943,655,004	6,674,105,256	7,090,326,418
504	IDA	45,353,259,687	45,353,259,687	58,918,042,549	73,892,758,391	87,350,312,051
505	ADB/ADF	11,071,488,443	11,071,488,443	16,498,716,992	19,040,182,918	30,406,015,806
506	U.S.A.	344,340,050	344,340,050	329,425,860	250,587,722	105,944,766
507	DENMARK	160,415,379	160,415,379	101,061,689	31,184,750	25,259,647
508	NETHERLANDS	-	-	-	-	-
509	OPEC	903,003,476	903,003,476	784,638,052	676,841,510	460,822,339
510	BADEA	299,576,300	299,576,300	532,387,616	706,297,747	768,848,716
511	FRANCE	12,963,804,493	12,963,804,493	12,506,525,384	13,318,463,181	11,605,303,795
512	EIB	1,976,467,481	1,976,467,481	2,430,845,749	2,437,566,799	2,975,653,179
513	SAUDI FUND	292,542,143	292,542,143	315,945,514	341,221,155	368,518,848
514	AUSTRIA	191,386,244	191,386,244	263,663,423	284,756,496	307,537,016
512	EEC	277,534,721	277,534,721	302,827,026	254,062,288	220,593,615
517	BELGIUM	1,945,377,818	1,945,377,818	2,256,193,624	2,760,555,550	3,636,745,978
518	FINLAND	443,008,015	443,008,015	117,630,721	127,041,179	137,204,473
519	CHINA	187,715,097	187,715,097	202,732,305	218,950,889	170,781,694
536	EXIM BANK OF CHINA	101,138,442,257	101,138,442,257	112,353,247,483	121,759,192,375	121,929,077,629
537	CHINA DEVELOPMENT BANK	-	-	-	-	-
520	SPAIN	2,096,137,204	2,096,137,204	1,694,930,778	1,830,525,247	1,528,981,449
521	KUWAIT	103,332,576	103,332,576	111,599,145	120,527,077	130,169,243
522	EXIM BANK OF KOREA	257,196,962	257,196,962	277,772,719	299,994,546	580,084,584
526	IFAD	948,470,362	948,470,362	1,384,117,121	1,762,117,194	1,981,546,845
527	NORDIC DEVELOPMENT FUND	127,387,252	127,387,252	183,437,641	198,112,653	213,961,665
530	EXIM BANK OF INDIA	1,209,008,579	1,209,008,579	1,305,729,265	1,410,187,606	1,123,302,542
531	STANDARD BANK -BVR	-	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND	-	-	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-	188,973,390,407
534	ISRAEL	880,144,244	880,144,244	950,555,783	-	-

538	ABU DHABI	204,796,467	204,796,467	221,180,185	238,874,600	234,531,425
540	TDB SYND	59,588,145,356	59,588,145,356	118,865,221,118	45,773,680,148	20,088,920,904
541	POLAND	599,985,594	599,985,594	647,984,442	699,823,197	755,809,053
542	IBRD	1,790,481,826	1,790,481,826	1,933,720,372	2,088,418,002	5,471,818,547
543	IMF	-	-	39,102,320,136	71,599,857,575	108,261,057,502
544	2019 International SVRNG Bond (USD 900 Mn)	45,003,951,000	45,003,951,000	48,604,267,080	52,492,608,446	-
546	STANDARD BANK -SA Syndicated	-	-	14,692,258,195	15,867,638,850	3,779,467,808
548	AFREXIM BANK	-	-	19,307,084,667	20,851,651,440	11,259,891,778
535	NEW LOANS-REDEMPTIONS/DSSI	-	-	-	-	-
549	Exim Bank USA/PEFCO	18,249,130,261	18,249,130,261	19,709,060,682	10,642,892,754	-
		<b>330,710,651,253</b>	<b>330,710,651,253</b>	<b>500,204,192,468</b>	<b>487,373,881,582</b>	<b>627,761,256,462</b>

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT						
HEAD	CREDITOR	PRINTED ESTIMATES 2024/2025	REVISED I ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028
		Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	902,687,862	902,687,862	835,656,353	758,870,475	667,344,428
502	ITALY	3,147,203,443	3,147,203,443	2,618,347,458	1,984,732,428	1,235,635,854
503	JAPAN	668,846,925	668,846,925	659,506,013	672,494,421	682,012,177
504	IDA	26,731,105,506	26,731,105,506	28,297,800,650	29,743,760,083	30,945,793,634
505	ADB/ADF	15,997,937,150	15,997,937,150	16,817,105,430	17,440,139,004	17,825,394,982
506	U.S.A.	25,876,864	25,876,864	16,745,592	8,151,435	1,589,174
516	NEW LOANS/1	44,706,751,807	44,706,751,807	57,004,525,965	51,412,921,300	69,801,291,967
508	NETHERLANDS	-	-	-	-	-
509	OPEC	96,220,852	96,220,852	78,554,344	54,475,587	43,386,438
510	BADEA	80,832,655	80,832,655	83,624,649	83,753,281	82,690,559
511	FRANCE	1,877,113,240	1,877,113,240	1,834,098,927	1,793,336,309	1,695,427,606
512	EIB	678,016,072	678,016,072	676,673,537	674,755,847	671,502,422
513	SAUDI FUND	30,508,183	30,508,183	29,789,383	28,760,322	27,419,933
514	AUSTRIA	20,194,019	20,194,019	21,497,902	22,881,163	24,348,160
515	SWITZERLAND	-	-	-	-	-
512	EEC	10,102,193	10,102,193	7,906,031	5,417,925	3,169,732
517	BELGIUM	160,112,581	160,112,581	155,686,086	133,569,862	102,186,416
518	FINLAND	14,684,929	14,684,929	15,859,723	17,128,501	18,542,410
536	EXIM BANK OF CHINA	46,717,788,218	46,717,788,218	43,778,347,849	40,150,857,480	35,743,345,608
537	CHINA DEVELOPMENT BANK	-	-	-	-	-
520	SPAIN	135,937,591	135,937,591	97,517,028	91,878,339	85,028,806
521	KUWAIT	36,728,748	36,728,748	36,876,743	36,813,705	36,504,570
522	EXIM BANK OF KOREA	33,988,666	33,988,666	33,654,517	33,083,459	32,370,389
526	IFAD	292,008,900	292,008,900	306,508,935	318,519,496	328,523,503
527	NORDIC DEVELOPMENT FUND	25,636,685	25,636,685	26,483,809	27,116,670	27,681,290
530	EXIM BANK OF INDIA	346,845,573	346,845,573	307,591,668	260,695,138	200,375,844
531	STANDARD BANK -BVR	-	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75	-	-	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	23,252,041,350	23,252,041,350	25,112,204,658	27,121,181,031	29,290,875,513
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	14,401,564,346	14,401,564,346	15,553,689,494	16,797,984,654	18,141,823,426
544	2019 INTERNATIONAL SVRNG BOND (USD 900	9,450,829,710	9,450,829,710	6,804,597,391	3,674,482,591	-

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT						
HEAD	CREDITOR	PRINTED ESTIMATES 2024/2025	REVISED I ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	9,450,829,710	9,450,829,710	10,206,896,087	11,023,447,774	11,905,323,596
534	ISRAEL	117,598,725	117,598,725	54,289,105	-	-
538	ABU DHABI	27,731,053	27,731,053	24,420,033	20,401,770	15,730,880
540	TDB SYND	25,940,230,031	25,940,230,031	17,133,608,081	9,250,184,506	5,460,842,728
541	POLAND	18,922,054	18,922,054	15,836,929	12,137,082	7,761,415
542	IBRD	9,892,082,422	9,892,082,422	10,665,691,344	11,500,513,281	12,382,152,726
543	IMF	14,738,615,732	14,738,615,732	15,781,018,148	16,249,663,228	15,996,572,771
548	AFREXIM BANK	4,200,660,424	4,200,660,424	4,158,860,976	2,609,567,183	701,683,620
546	STANDARD BANK -SA Syndicated	3,053,396,064	3,053,396,064	2,928,733,499	1,571,388,467	102,055,199
549	Exim Bank USA/PEFCO	2,625,683,399	2,625,683,399	1,576,590,530	50,045,601	-
		<b>259,907,313,682</b>	<b>259,907,313,682</b>	<b>263,756,794,866</b>	<b>245,635,109,396</b>	<b>254,286,387,775</b>

R51-CONSOLIDATED FUND SERVICES							
		(2) R51 PENSIONS 2710100 - PENSIONS					
HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2024/2025 Kshs	REVISED 1 ESTIMATES 2024/2025 Kshs	Deviation	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
511		<b>SUMMARY</b>					
511		ORDINARY PENSION	88,112,817,695	93,776,147,913	5,663,330,218	100,349,816,157	100,349,816,157
512		COMMUTED PENSION	70,209,297,048	85,761,817,069	15,552,520,021	93,681,294,211	93,681,294,211
513		OTHER PENSION SCHEMES	6,632,100,000	6,632,100,000	-	6,631,100,000	6,631,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	34,411,917,636	36,976,708,751	2,564,791,115	34,442,260,372	34,442,260,373
		<b>TOTAL</b>	<b>Kshs</b>	<b>199,366,132,379</b>	<b>223,146,773,734</b>	<b>23,780,641,355</b>	<b>235,104,470,740</b>
		<b>DETAILS</b>			-		
511		ORDINARY PENSION			-		
	2710107	Monthly Pension-Civil Servants	59,566,503,858	64,539,184,050	4,972,680,191	62,223,154,244	62,223,154,244
	2710108	Monthly Pension Members of Parliament	3,582,315,944	3,582,315,944	-	3,940,547,539	3,940,547,539
	2710109	Monthly Pension - Military	12,434,453,000	13,125,103,027	690,650,027	19,727,898,373	19,727,898,373
	2710110	Monthly Pension-Retired Presidents	16,776,150	16,776,150	-	51,759,141	51,759,141
		Monthly Pension -Retired Deputy Presidents & other state officers	86,400,000	86,400,000	-	77,440,000	77,440,000
	2710112	Pensions-Dependants	4,911,512,472	4,911,512,472	-	5,402,663,720	5,402,663,720
	2710113	Quarterly Injury-Military	69,897,479	69,897,479	-	76,887,227	76,887,227
	2710115	Refund Exgratia and Other Service Gratuities	227,046	227,046	-	249,750	249,750
	2710116	Widows and Children-Military	1,980,182,000	1,980,182,000	-	2,838,211,444	2,838,211,444
	2710117	Widows and Children Pension-Civil Servants	5,464,549,745	5,464,549,745	-	6,011,004,720	6,011,004,720
		<b>SUB -TOTAL</b>	<b>Kshs</b>	<b>88,112,817,695</b>	<b>93,776,147,913</b>	<b>5,663,330,218</b>	<b>100,349,816,157</b>
512		<b>COMMUTED PENSION</b>					
	2710102	Gratuity - Civil Servants	60,019,297,048	73,696,817,069	13,677,520,021	67,671,226,752.80	67,671,226,752.80
	2710103	Gratuity - Members of Parliament	50,000,000	50,000,000	-	200,000,000.00	200,000,000.00
	2710104	Gratuity - Military	10,140,000,000	12,015,000,000	1,875,000,000	25,810,067,457.89	25,810,067,457.89
	2710106	Gratuity - Retired Presidents	-	-	-	-	-
		Gratuity - Retired Deputy Presidents & Designated State Officers****	-	-	-	-	-
		<b>SUB-TOTAL</b>	<b>Kshs</b>	<b>70,209,297,048</b>	<b>85,761,817,069</b>	<b>15,552,520,021</b>	<b>93,681,294,211</b>
514		<b>PUBLIC SERVICE SUPERANNUATION SCHEME</b>			-		
	2120100	Employer Contributions to Staff Pensions Scheme	34,411,917,636	36,976,708,751	2,564,791,115	34,442,260,372	34,442,260,373
		<b>SUB-TOTAL</b>	<b>Kshs</b>	<b>34,411,917,636</b>	<b>36,976,708,751</b>	<b>2,564,791,115</b>	<b>34,442,260,372</b>
513		<b>OTHER PENSION SCHEMES</b>			-		
	2720201	Refund of Pension to UK Government	40,000,000	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
	2120100	Accrued benefit for PSSS members upon early exits	6,500,000,000	6,500,000,000	-	6,500,000,000	6,500,000,000
		<b>SUB-TOTAL</b>	<b>Kshs</b>	<b>6,632,100,000</b>	<b>6,632,100,000</b>	<b>-</b>	<b>6,631,100,000</b>
		<b>TOTAL</b>	<b>PENSIONS</b>	<b>Kshs</b>	<b>199,366,132,379</b>	<b>223,146,773,734</b>	<b>23,780,641,355</b>
						<b>235,104,470,740</b>	<b>235,104,470,741</b>

CONSOLIDATED FUND SERVICES						
	(3) R52 - SALARIES, ALLOWANCES AND OTHERS					
ITEM	PRINTED ESTIMATES		REVISED I ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	
	2024/25	Kshs	2024/25	Kshs	2025/26	2026/27
2110000	SALARIES AND ALLOWANCES	Kshs	4,156,674,431	4,156,674,431	4,727,019,757	4,727,019,757
5220200	MISCELLANEOUS SERVICES	Kshs	53,000,000	53,000,000	53,000,000	53,000,000
5210600	GUARANTEED DEBT	Kshs	-	-	-	-
	TOTAL	Kshs	4,209,674,431	4,209,674,431	4,780,019,757	4,780,019,757

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB	ITEM	DESCRIPTION	PRINTED ESTIMATES	REVISED I ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
				2024/2025	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
			<b>SUMMARY</b>				
521		2110000	SALARIES AND ALLOWANCES	4,156,674,431	4,156,674,431	4,727,019,757	4,727,019,757
522		5220200	MISCELLANEOUS	53,000,000	53,000,000	53,000,000	53,000,000
522		5210600	GUARANTEED DEBT	-	-	-	-
			<b>TOTAL</b>	<b>KShs</b>	<b>4,209,674,431</b>	<b>4,209,674,431</b>	<b>4,780,019,757</b>
521	<b>SALARIES AND ALLOWANCES</b>						
	0001		<b>OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT</b>				
		2110110	President/Deputy President Salaries	20,230,756	20,230,756	25,463,929	25,463,929
		2110300	Personal Allowances	15,820,500	15,820,500	16,975,952	16,975,952
			<b>Sub-Total</b>	<b>KShs</b>	<b>36,051,256</b>	<b>36,051,256</b>	<b>42,439,881</b>
	0002		<b>OFFICE OF THE ATTORNEY GENERAL</b>				
		2110110	Attorney General's Salary & Wages	6,890,400	6,890,400	13,513,962	13,513,962
		2110300	Personal Allowances	4,684,000	4,684,000	5,791,697	5,791,697
			<b>Sub-Total</b>	<b>KShs</b>	<b>11,574,400</b>	<b>11,574,400</b>	<b>19,305,659</b>
	0003		<b>JUDICIAL DEPARTMENT</b>				
		2110110	Chief Justice & Other Judges - Salaries	1,825,196,862	1,825,196,862	2,545,342,940	2,545,342,940
		2110300	Personal Allowances	1,287,867,728	1,287,867,728	1,110,861,260	1,110,861,260
			<b>Sub-Total</b>	<b>KShs</b>	<b>3,113,064,590</b>	<b>3,113,064,590</b>	<b>3,656,204,200</b>
	0004		<b>AUDITOR GENERAL</b>				
		2110110	Auditor General - Salary	6,888,000	6,888,000	13,052,160	13,052,160
		2110300	Personal Allowances	4,698,400	4,698,400	8,506,848	8,506,848
			<b>Sub-Total</b>	<b>KShs</b>	<b>11,586,400</b>	<b>11,586,400</b>	<b>21,559,008</b>
	0005		<b>PUBLIC SERVICE COMMISSION</b>				
		2110110	Chairman, Dep. Chairman & Members - Salary	44,528,532	44,528,532	34,712,020	34,712,020
		2110300	Personal Allowances	30,985,696	30,985,696	52,068,030	52,068,030
			Gratuity Payments	72,209,664	72,209,664		
			<b>Sub-Total</b>	<b>KShs</b>	<b>147,723,892</b>	<b>147,723,892</b>	<b>86,780,050</b>
16			<b>TEACHERS SERVICE COMMISSION</b>				
		2110110	Chairman, Dep. Chairman, & Members - Salary	44,528,532	44,528,532	65,645,944	65,645,944
		2110300	Personal Allowances	30,985,696	30,985,696	28,133,975	28,133,975
			<b>Sub-Total</b>	<b>KShs</b>	<b>75,514,228</b>	<b>75,514,228</b>	<b>93,779,919</b>
	0007		<b>KENYA NATIONAL COMMISSION ON HUMAN RIGHTS</b>				
		2110110	Chairman, Dep. Chairman, & Members - Salary	25,117,332	25,117,332	29,752,065	29,752,065
		2110300	Personal Allowances	17,514,096	17,514,096	12,750,885	12,750,885

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS				PRINTED ESTIMATES	REVISED I ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
HEAD	SUB	ITEM	DESCRIPTION				
HEAD				2024/2025	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
			Sub-Total	KShs	42,631,428	42,631,428	42,502,950
							42,502,950
0008		FORMER PRESIDENT					
	2110300	Basic Salary		14,507,476	14,507,476	14,507,476	14,507,476
	2110402	Personal Allowances		8,171,651	8,171,651	9,671,651	9,671,651
		Sub-Total	KShs	22,679,127	22,679,127	24,179,126	24,179,126
0013		NATIONAL COHESION & INTEGRATION COMMISSION					
	2110110	Chairman,Deputy & Commissioners' Salaries		34,822,932	34,822,932	90,226,985	90,226,985
	2110300	Personal Allowances		16,215,296	16,215,296	38,668,708	38,668,708
		Sub-Total	KShs	51,038,228	51,038,228	128,895,694	128,895,694
0017		COMMISSION ON REVENUE ALLOCATION					
	2110110	Chairman,Deputy & Commissioners' Salaries		39,675,732	39,675,732	73,427,372	73,427,372
	2110300	Personal Allowances		27,750,496	27,750,496	6,000,000	6,000,000
		Sub-Total	KShs	67,426,228	67,426,228	79,427,372	79,427,372
0018		SALARIES & REMUNERATION COMMISSION					
	2110110	Chairperson,Deputy & Commissioners' Salaries		56,202,077	56,202,077	89,797,724	89,797,724
	2110300	Personal Allowances		37,468,051	37,468,051	6,798,000	6,798,000
		Gratuity Payments		64,770,654	64,770,654		
		Sub-Total	KShs	158,440,782	158,440,782	96,595,724	96,595,724
0019		NATIONAL LAND COMMISSION					
	2110110	Chairman,Deputy & Commissioners' Salaries		44,528,532	44,528,532	88,083,151	88,083,151
	2110300	Personal Allowances		30,925,696	30,925,696	56,999,297	56,999,297
		Sub-Total	KShs	75,454,228	75,454,228	145,082,447	145,082,447

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS				PRINTED ESTIMATES	REVISED I ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
HEAD	SUB	ITEM	DESCRIPTION				
HEAD				2024/2025	2024/2025	2025/2026'	2026/2027'
				Kshs	Kshs	Kshs	Kshs
0020			CONTROLLER OF BUDGET				
	2110110	Chairman,Deputy & Commissioners' Salaries		5,706,132	5,706,132	10,808,820	10,808,820
	2110300	Personal Allowances		3,854,000	3,854,000	7,548,967	7,548,967
			Sub-Total	KShs	9,560,132	9,560,132	18,357,787
0021			NATIONAL POLICE SERVICE COMMISSION				
	2110110	Chairman,Deputy & Commissioners' Salaries		29,970,132	29,970,132	49,627,724	49,627,724
	2110300	Personal Allowances		21,280,096	21,280,096	39,111,242	39,111,242
	2710100	Gratuity Payments		46,718,238	46,718,238	-	46,718,238
			Sub-Total	KShs	97,968,466	97,968,466	88,738,966
0022			DIRECTOR ATE OF PUBLIC PROSECUTIONS				
	2110110	Director's Salaries		5,706,132	5,706,132	9,457,724	9,457,724
	2110300	Personal Allowances		3,804,000	3,804,000	160,680	160,680
	2710100	Gratuity Payments		-	-	-	-
			Sub-Total	KShs	9,510,132	9,510,132	9,618,404
0023			ETHICS AND ANTI CORRUPTION COMMISSION				
	2110110	Chairman,& Commissioners' Salaries		18,300,000	18,300,000	16,686,000	16,686,000
	2110300	Personal Allowances		1,535,200	1,535,200	6,180,000	6,180,000
	2710100	Gratuity Payments		-	-	-	-
			Sub-Total	KShs	19,835,200	19,835,200	22,866,000
0024			COMMISSION ON ADMINISTRATIVE JUSTICE				
	2110110	Director's Salaries		15,411,732	15,411,732	27,122,224	27,122,224
	2110300	Personal Allowances		11,574,496	11,574,496	257,500	257,500
	2710100	Gratuity Payments		28,665,822	28,665,822	-	-
			Sub-Total	KShs	55,652,050	55,652,050	27,379,724
							27,379,724

CONSOLIDATED FUND SERVICES							
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS				PRINTED ESTIMATES	REVISED I ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
HEAD	SUB	ITEM	DESCRIPTION	2024/2025 Kshs	2024/2025 Kshs	2025/2026' Kshs	2026/2027' Kshs
			NATIONAL GENDER AND EQUALITY COMMISSION				
		2110110	Director's Salaries	25,117,332	25,117,332	17,491,725	17,491,725
		2110300	Personal Allowances	17,544,896	17,544,896	-	-
		2710100	Gratuity Payments	19,639,614	19,639,614	-	-
			Sub-Total	KShs	62,301,842	62,301,842	17,491,725
							17,491,725
	0006		INDEPENDENT ELECTORAL & BOUNDARIES				
			COMMISSION				
		2110110	Chairman,Deputy & Commissioners' Salaries	52,597,094	52,597,094	82,637,131	82,637,131
		2110300	Personal Allowances	36,064,730	36,064,730	23,177,991	23,177,991
			Sub-Total	KShs	88,661,824	88,661,824	105,815,122
			TOTAL SALARIES AND ALLOWANCES		4,156,674,431	4,156,674,431	4,727,019,757
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT				
		2120104	Employer contribution to Housing levy	50,000,000	50,000,000	50,000,000	50,000,000
		2120100	Employer contribution to N.S.S.F				
522	981	2120101	National Social Security Fund	3,000,000	3,000,000	3,000,000	3,000,000
983		2210201	Loan Management Expenses	-	-	-	-
			Sub-Total	KShs	53,000,000	53,000,000	53,000,000
			Guaranteed Debt				
980		2410105	Payments Under Loan Guarantee Act - Interest	-	-	-	-
		5210600	Principal repayment on foreign borrowing	-	-	-	-
982		5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	-	-	-	-
			Sub-Total	KShs	-	-	-
			TOTAL - MISCELLANEOUS AND GUARANTEED DEBT	KShs	53,000,000	53,000,000	53,000,000
	2210200		TOTAL SALARIES, ALLOWANCES AND				
			MISCELLANEOUS	KShs	4,209,674,431	4,209,674,431	4,780,019,757
							4,780,019,757

CONSOLIDATED FUND SERVICES											
(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS											
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	REVISED 1 ESTIMATES ESTIMATES 2023/2024	REVISED II ESTIMATES ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
534	864	2620110	International Finance Corporation <sup>1</sup>	Kshs 100,000	Kshs 100,000	-	Kshs -	Kshs -	Kshs -	Kshs -	Kshs -
	984	2620101	International Bank of Reconstruction and Development <sup>2</sup> / IDA <sup>3</sup>	Kshs 100,000	Kshs 100,000	-	Kshs -	Kshs -	Kshs -	Kshs -	Kshs -
	987	2620109	African Development Bank <sup>4</sup>	Kshs 100,000	Kshs 100,000	-	Kshs -	Kshs -	Kshs -	Kshs -	Kshs -
	988	2620107	International Monetary Fund <sup>2</sup>	Kshs 100,000	Kshs 100,000	-	Kshs -	Kshs -	Kshs -	Kshs -	Kshs -
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	Kshs 100,000	Kshs 100,000	-	Kshs -	Kshs -	Kshs -	Kshs -	Kshs -
			TOTAL	Kshs 500,000	Kshs 500,000	-	-	-	-	-	-